

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.848	0.848	0.424	0.410	50.0 %	48.0 %	96.7 %
	Non-Wage	4.304	4.304	2.152	1.914	50.0 %	44.5 %	88.9 %
Devt.	GoU	0.300	0.300	0.300	0.053	100.0 %	17.7 %	17.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.377</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.377</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.377</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.377</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.377</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.033</b>	<b>37.5 %</b>	<b>33.4 %</b>	<b>89.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.038	0.033	37.5 %	33.4 %	89.0%
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.014</b>	<b>50.0 %</b>	<b>36.2 %</b>	<b>72.4%</b>
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.014	50.0 %	36.2 %	72.4%
<b>Programme:16 Governance And Security</b>	<b>4.777</b>	<b>4.777</b>	<b>2.615</b>	<b>2.160</b>	<b>54.7 %</b>	<b>45.2 %</b>	<b>82.6%</b>
Sub SubProgramme:01 Overseas Mission Services	4.777	4.777	2.615	2.160	54.7 %	45.2 %	82.6%
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.169</b>	<b>38.1 %</b>	<b>31.5 %</b>	<b>82.8%</b>
Sub SubProgramme:01 Overseas Mission Services	0.535	0.535	0.204	0.169	38.1 %	31.5 %	82.8%
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.376</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Marketing and Promotion****0.004** Bn Shs | Department : 001 Embassy in Rome, Italy

Reason: To be spent in the next quarter

*Items***0.004** UShs | 221009 Welfare and Entertainment

Reason: To be spent in the next quarter

**Programme:12 Human Capital Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Education,Sports and skills****0.006** Bn Shs | Department : 001 Embassy in Rome, Italy

Reason: To be spent in the next quarter

*Items***0.003** UShs | 221009 Welfare and Entertainment

Reason: To be spent in the next quarter

**Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.192** Bn Shs | Department : 001 Embassy in Rome, Italy

Reason: To be spent in the next quarter

*Items***0.006** UShs | 222002 Postage and Courier

Reason: To be spent in the next quarter

**0.006** UShs | 221012 Small Office Equipment

Reason: To be spent in the next quarter

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.035** Bn Shs | Department : 001 Embassy in Rome, Italy

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Reason: To be spent in the next quarter

*Items***0.020** UShs 221009 Welfare and Entertainment

Reason: To be spent in the next quarter

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	50%	10%
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of MDR firms contracted in key source markets	Number	14	2
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of International Tourist arrivals (Million)	Number	1	0
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	2%
Proportion of leisure to total tourists, %	Percentage	30%	0
Tourism Marketing strategy	Yes/No	yes	yes

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<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	14	7
<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>			
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	5	1
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
BFP prepared and submitted by 15th November	Text	1	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	04	3
<b>PIAP Output: 16060502 Administrative support services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of Finance and Administration Department meetings organised	Number	4	2
No. of Senior management meetings held	Number	04	2
No. of accounts reports prepared	Number	3	1
No. of Finance comiittee meetings held	Number	4	2
No. of procurement and disposal report prepared	Number	2	1
No. of quarterly office supplies procured	Number	10	2
<b>Project:1721 Retooling of Mission in Rome - Italy</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	04	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of national functions, international conferences and summits provided with protocol services	Number	10	5

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of presentations of letters of credence coordinated	Number	4	0
<b>PIAP Output: 16070308 Privileges and immunities provided</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number authorisations for diplomats processed	Number	20	20
Number of diplomatic requests handled	Number	30	20
Budget Output: 460056 Consular services			
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>			
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Documents certified for foreign use	Number	120	57
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	25	927
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Rome, Italy</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.1	12.91



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## Performance highlights for the Quarter

1. One training opportunity for Ugandan successfully secured
2. Two agreements air craft protocol and mobile equipment have been successfully deposited to unidroit
3. Two agreements have been signed with the government of Serbia (BASA agreement) and agreement establishing Joint Economic committee
4. Trade representative of Uganda to Serbia has been successfully appointed one trade delegation/ working trip has been organized
5. Successfully held the 60th canonization event of the Uganda Martyrs on 19th October 2024 at St Peter's Basilica Vatican which was attended by many Christians and well wishers all over the world
6. Successfully participated in the diaspora outreach programs in the outskirts of Rome to kick start the bringing together the diaspora community in the area of accreditation to harness the potential the diaspora have to invest back home contributing to socio economic transformation of the country.
7. The staff successfully participated in a training in Public Diplomacy(Website E-mail and social media)
8. Successfully participated in Diaspora convention

## Variances and Challenges

1. The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and eleven countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilize FDI among others.

2. The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi residential area, this continues to present challenges of;

- Lack of visibility to adequately project a positive image of Uganda as a country
- It does not promote a sense of accessibility
- Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.033</b>	<b>37.5 %</b>	<b>33.0 %</b>	<b>88.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.033</b>	<b>37.5 %</b>	<b>33.0 %</b>	<b>88.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.038	0.033	37.5 %	33.0 %	86.8 %
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.014</b>	<b>50.0 %</b>	<b>35.0 %</b>	<b>70.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.014</b>	<b>50.0 %</b>	<b>35.0 %</b>	<b>70.0 %</b>
000034 Education and Skills Development	0.040	0.040	0.020	0.014	50.0 %	35.0 %	70.0 %
<b>Programme:16 Governance And Security</b>	<b>4.777</b>	<b>4.777</b>	<b>2.615</b>	<b>2.160</b>	<b>54.7 %</b>	<b>45.2 %</b>	<b>82.6 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.777</b>	<b>4.777</b>	<b>2.615</b>	<b>2.160</b>	<b>54.7 %</b>	<b>45.2 %</b>	<b>82.6 %</b>
000003 Facilities and Equipment Management	0.300	0.300	0.300	0.053	100.0 %	17.7 %	17.7 %
000014 Administrative and Support Services	4.458	4.458	2.310	2.104	51.8 %	47.2 %	91.1 %
320002 Administrative and Support Services	0.013	0.013	0.002	0.000	11.5 %	0.0 %	0.0 %
460056 Consulars services	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.169</b>	<b>38.1 %</b>	<b>31.6 %</b>	<b>82.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.169</b>	<b>38.1 %</b>	<b>31.6 %</b>	<b>82.9 %</b>
560009 Cooperation frameworks and Development Assistance	0.535	0.535	0.204	0.169	38.1 %	31.6 %	82.8 %
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.376</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.424	0.410	50.0 %	48.3 %	96.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.603	0.820	0.776	51.1 %	48.4 %	94.6 %
212102 Medical expenses (Employees)	0.074	0.074	0.074	0.028	100.0 %	37.7 %	37.7 %
212201 Social Security Contributions	0.190	0.190	0.095	0.054	50.0 %	28.4 %	56.8 %
221001 Advertising and Public Relations	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.013	0.012	50.0 %	49.5 %	99.1 %
221003 Staff Training	0.015	0.015	0.008	0.007	50.0 %	49.0 %	98.1 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.011	0.010	50.0 %	48.1 %	96.1 %
221009 Welfare and Entertainment	0.121	0.121	0.061	0.023	50.0 %	18.9 %	37.8 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.007	0.007	50.0 %	49.4 %	98.8 %
221012 Small Office Equipment	0.011	0.011	0.006	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	50.0 %	39.1 %	78.2 %
222001 Information and Communication Technology Services.	0.035	0.035	0.018	0.016	50.0 %	46.9 %	93.9 %
222002 Postage and Courier	0.012	0.012	0.006	0.000	50.0 %	0.9 %	1.8 %
223001 Property Management Expenses	0.032	0.032	0.016	0.016	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.341	1.341	0.645	0.637	48.1 %	47.5 %	98.7 %
223005 Electricity	0.101	0.101	0.051	0.040	50.0 %	39.3 %	78.6 %
223006 Water	0.013	0.013	0.006	0.005	50.0 %	43.3 %	86.6 %
225101 Consultancy Services	0.017	0.017	0.008	0.006	50.0 %	38.5 %	76.9 %
226001 Insurances	0.038	0.038	0.019	0.013	50.0 %	35.1 %	70.2 %
227001 Travel inland	0.502	0.502	0.246	0.229	49.0 %	45.5 %	92.8 %
227003 Carriage, Haulage, Freight and transport hire	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.019	0.015	44.7 %	36.0 %	80.5 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.012	0.007	50.0 %	28.5 %	57.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.003	50.0 %	31.6 %	63.2 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.170	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.130	0.130	0.130	0.053	100.0 %	40.9 %	40.9 %
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.376</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.033</b>	<b>37.50 %</b>	<b>33.39 %</b>	<b>89.03 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.038</b>	<b>0.033</b>	<b>37.50 %</b>	<b>33.39 %</b>	<b>89.0 %</b>
<b>Departments</b>							
001 Embassy in Rome, Italy	0.100	0.100	0.038	0.033	38.0 %	33.0 %	86.8 %
<b>Development Projects</b>							
N/A							
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.014</b>	<b>50.00 %</b>	<b>36.20 %</b>	<b>72.39 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.020</b>	<b>0.014</b>	<b>50.00 %</b>	<b>36.20 %</b>	<b>72.4 %</b>
<b>Departments</b>							
001 Embassy in Rome, Italy	0.040	0.040	0.020	0.014	50.0 %	35.0 %	70.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	<b>4.777</b>	<b>4.777</b>	<b>2.615</b>	<b>2.160</b>	<b>54.74 %</b>	<b>45.22 %</b>	<b>82.61 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.777</b>	<b>4.777</b>	<b>2.615</b>	<b>2.160</b>	<b>54.74 %</b>	<b>45.22 %</b>	<b>82.6 %</b>
<b>Departments</b>							
001 Embassy in Rome, Italy	4.477	4.477	2.315	2.107	51.7 %	47.1 %	91.0 %
<b>Development Projects</b>							
1721 Retooling of Mission in Rome - Italy	0.300	0.300	0.300	0.053	100.0 %	17.7 %	17.7 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.169</b>	<b>38.08 %</b>	<b>31.52 %</b>	<b>82.78 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.535</b>	<b>0.535</b>	<b>0.204</b>	<b>0.169</b>	<b>38.08 %</b>	<b>31.52 %</b>	<b>82.8 %</b>
<b>Departments</b>							
001 Embassy in Rome, Italy	0.535	0.535	0.204	0.169	38.1 %	31.6 %	82.8 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>5.452</b>	<b>5.452</b>	<b>2.876</b>	<b>2.376</b>	<b>52.8 %</b>	<b>43.6 %</b>	<b>82.6 %</b>

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
1	None	Work in progress
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
01 tourism promotion engagement/ exhibition participated in	None	Work in progress
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
1	None	Work in progress
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		6,228.517
227001 Travel inland		21,000.000
	<b>Total For Budget Output</b>	<b>27,228.517</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,228.517
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,228.517</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,228.517
	Arrears	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:000034 Education and Skills Development****PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners****Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

	None	work in progress
	None	Work in progress
1 Education exchange programme between Uganda TVETs and TVETs in italy and all 11 countries of accreditation identified	None	Work in progress

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	14,478.390
<b>Total For Budget Output</b>	<b>14,478.390</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,478.390
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,478.390</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,478.390
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A



**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	None
14 staff emoluments paid monthly	13 staff emoluments paid monthly	1 employee i.e. the Deputy Ambassador's driver work contract expired and a new driver is yet to be recruited
01 Quarterly performance reports prepared	01 -Quarter two performance report prepared on time	None
01 quarterly finance committee meetings held	01 quarterly finance committee meeting held	None
The Budget Framework Paper for FY 2025/26 prepared	The Budget Framework Paper for FY 2025/26 prepared	
01 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget		
	1 Ministerial Policy Statement for FY 2025/26 prepared.	
	Audit queries for audit exercise of FY 23/24 answered and Unqualified opinion from Auditor General's report	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		282,570.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		346,088.988
212102 Medical expenses (Employees)		22,338.136
212201 Social Security Contributions		38,705.398
221003 Staff Training		7,354.830
221008 Information and Communication Technology Supplies.		5,092.277

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		19,418.304
221011 Printing, Stationery, Photocopying and Binding		5,371.137
222001 Information and Communication Technology Services.		11,981.575
222002 Postage and Courier		105.997
223001 Property Management Expenses		9,498.487
223003 Rent-Produced Assets-to private entities		314,628.956
223005 Electricity		22,879.201
223006 Water		2,587.123
225101 Consultancy Services		6,473.670
226001 Insurances		13,337.257
227001 Travel inland		2,437.590
227003 Carriage, Haulage, Freight and transport hire		344.957
227004 Fuel, Lubricants and Oils		1,761.052
228002 Maintenance-Transport Equipment		5,558.851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,858.902
	<b>Total For Budget Output</b>	<b>1,121,393.079</b>
	Wage Recurrent	282,570.389
	Non Wage Recurrent	838,822.689
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,121,393.079</b>
	Wage Recurrent	282,570.389
	Non Wage Recurrent	838,822.689
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1721 Retooling of Mission in Rome - Italy</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1721 Retooling of Mission in Rome - Italy

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	None	Work in progress
	05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers procured	01 heavy duty printer and 01 projector yet to be procured

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	53,216.469
<b>Total For Budget Output</b>	<b>53,216.469</b>
GoU Development	53,216.469
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>53,216.469</b>
GoU Development	53,216.469
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

*Departments*

Department:001 Embassy in Rome, Italy

Budget Output:320002 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460056 Consulars services****PIAP Output: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

	None	
30	20 legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified	
5	-08 interviews and recommendations for passport renewals conducted -07 Emergency travel documents issued	Increased number of requests for interviews and recommendations for passport renewals and emergency travel documents conducted

**PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

	None	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	971.809
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>2,971.809</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,971.809
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,971.809</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,971.809
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
1 Trade fair exhibition carried out	1 trade exhibition between Uganda and Serbia successfully organised	
	One trade delegation/ exchange visit has been organized	
0.025\$Million worth of bilateral and multilateral resources for national development sourced	Work in progress	Work in progress
02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	Work in progress	Work in progress
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		5,000.000
227001 Travel inland		109,825.464
	<b>Total For Budget Output</b>	<b>114,825.464</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	114,825.464
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>114,825.464</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	114,825.464
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>1,334,113.728</b>
Wage Recurrent		282,570.389
Non Wage Recurrent		998,326.869
GoU Development		53,216.469
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Rome, Italy</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>	
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	NA
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>	
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
4 tourism promotion engagements/ exhibitions participated in	NA
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>	
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	12,386.243
227001 Travel inland	21,000.000
<b>Total For Budget Output</b>	<b>33,386.243</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,386.243
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>33,386.243</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,386.243

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
5 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	-15 Scholarship opportunities disseminated to Kampala Notably opportunities in Design for development in Milan, Architecture, Urban planning and Heritage once Ugandans nominates suitable candidates, they will be able to travel to Italy	
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	-Contact with 6 universities in Italy and areas of accreditation was established to collaborate with the Uganda counterparts -An MOU between Pobic Italy and Uganda Heart Institute to treat Ugandan Children with heart problems is soon to be signed	
1 Education exchange programme between Uganda TVETs and TVETs in italy and all 11 countries of accreditation identified	1 exchange visit where 20 Ugandan youth have been trained in youth skilling or value addition to agricultural produce	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		14,478.390
	<b>Total For Budget Output</b>	<b>14,478.390</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,478.390
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>14,478.390</b>
	Wage Recurrent	0.000



**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	14,478.390
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

22 Service and utilities providers paid monthly

**PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

22 Service and utilities providers paid monthly

14 staff emoluments paid monthly

4 Quarterly performance reports prepared

4 quarterly finance committee meetings held

The Budget Framework Paper for FY 2025/26 prepared

2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget

The Ministerial Policy Statement for FY 2025/26 prepared.

The Mission Strategic Plan for FY 2025/26- 2029/30 prepared

Unqualified opinion from Auditor General's report

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	409,662.523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775,842.365

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	27,871.966
212201 Social Security Contributions	53,977.174
221003 Staff Training	7,354.830
221008 Information and Communication Technology Supplies.	5,092.277
221009 Welfare and Entertainment	21,955.006
221011 Printing, Stationery, Photocopying and Binding	6,840.644
221017 Membership dues and Subscription fees.	1,173.579
222001 Information and Communication Technology Services.	16,427.110
222002 Postage and Courier	105.997
223001 Property Management Expenses	16,000.000
223003 Rent-Produced Assets-to private entities	636,850.846
223005 Electricity	39,677.960
223006 Water	5,470.856
225101 Consultancy Services	6,473.670
226001 Insurances	13,337.257
227001 Travel inland	27,370.535
227003 Carriage, Haulage, Freight and transport hire	7,102.000
227004 Fuel, Lubricants and Oils	15,465.871
228002 Maintenance-Transport Equipment	6,556.512
228003 Maintenance-Machinery & Equipment Other than Transport	3,160.433
<b>Total For Budget Output</b>	<b>2,103,769.409</b>
Wage Recurrent	409,662.523
Non Wage Recurrent	1,694,106.886
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,103,769.409</b>
Wage Recurrent	409,662.523
Non Wage Recurrent	1,694,106.886
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter***Development Projects***Project:1721 Retooling of Mission in Rome - Italy****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

01 Utility van procured

NA

05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers, 01 heavy duty printer and 01 projector procured

05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers procured

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
312221 Light ICT hardware - Acquisition	53,216.469
<b>Total For Budget Output</b>	<b>53,216.469</b>
GoU Development	53,216.469
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>53,216.469</b>
GoU Development	53,216.469
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Security****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:320002 Administrative and Support Services**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
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**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
25 Ugandans in distress assisted.	NA	
120 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	45 legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified	
20 interviews and recommendations for passport renewals and emmergency travel documents conducted	22 interviews and recommendations for passport renewals and emergency travel documents conducted	
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
25 Ugandans in distress assisted.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		971.809
227001 Travel inland		2,000.000
	<b>Total For Budget Output</b>	<b>2,971.809</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,971.809
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,971.809</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,971.809
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 519 Uganda Embassy in Italy, Rome**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Rome, Italy</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
1 Trade fair exhibition carried out	1 trade exhibition between Uganda and Serbia successfully organised
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	One trade delegation/ exchange visit has been organized
0.1\$Million worth of bilateral and multilateral resources for national development sourced	-Sourced 12.91\$M from Italian government to fund an agricultural project in Uganda. Uganda is yet to nominate the project. -A project of 53.5\$M to be implemented by UNIDO and Italian government for coffee value addition is undergoing feasibility study.
08 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	5,000.000
227001 Travel inland	163,655.523
<b>Total For Budget Output</b>	<b>168,655.523</b>
Wage Recurrent	0.000
Non Wage Recurrent	168,655.523
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>168,655.523</b>
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	168,655.523
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	<b>GRAND TOTAL</b>	<b>2,376,477.843</b>
	Wage Recurrent	409,662.523
	Non Wage Recurrent	1,913,598.851
	GoU Development	53,216.469
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

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**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
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**Programme:05 Tourism Development****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:120009 Tourism Promotion****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken

NA

**PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

4 tourism promotion engagements/ exhibitions participated in

01 tourism promotion engagement/ exhibition participated in

01 tourism promotion engagement/ exhibition participated in

**PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.****Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries**

1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken

NA

*Develoment Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
5 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	03 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	03 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	NA	
1 Education exchange programme between Uganda TVETs and TVETs in Italy and all 11 countries of accreditation identified	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
14 staff emoluments paid monthly	14 staff emoluments paid monthly	14 staff emoluments paid monthly
4 Quarterly performance reports prepared	01 Quarterly performance reports prepared	01 Quarterly performance reports prepared
4 quarterly finance committee meetings held	01 quarterly finance committee meetings held	01 quarterly finance committee meetings held
The Budget Framework Paper for FY 2025/26 prepared	NA	
2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	01 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	01 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
The Ministerial Policy Statement for FY 2025/26 prepared.	The Ministerial Policy Statement for FY 2025/26 prepared.	The Ministerial Policy Statement for FY 2025/26 prepared.
The Mission Strategic Plan for FY 2025/26-2029/30 prepared	NA	
Unqualified opinion from Auditor General's report	NA	
<i>Development Projects</i>		
<b>Project:1721 Retooling of Mission in Rome - Italy</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Utility van procured	NA	
05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers, 01 heavy duty printer and 01 projector procured	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
25 Ugandans in distress assisted.	NA	
120 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	30	30
20 interviews and recommendations for passport renewals and emmergency travel documents conducted	5	5

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
25 Ugandans in distress assisted.	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
1 Trade fair exhibition carried out	1 Trade fair exhibition carried out	1 Trade fair exhibition carried out
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	NA	
0.1\$Million worth of bilateral and multilateral resources for national development sourced	0.025\$Million worth of bilateral and multilateral resources for national development sourced	0.025\$Million worth of bilateral and multilateral resources for national development sourced
08 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.
<i>Development Projects</i>		
N/A		

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
142223	Document certification fees	0.005	0.003
		<b>Total</b>	<b>0.005</b>

# **VOTE: 519 Uganda Embassy in Italy, Rome**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To put in consideration the gender issues in all programs and activities of the Mission
<b>Issue of Concern:</b>	Gender Awareness and consideration
<b>Planned Interventions:</b>	Designation of Sanitary areas that can accomodate both females, males and PWDs
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Sanitary areas that can accomodate both females, males and PWDs designated
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the HIV/AIDS policy at the work place
<b>Issue of Concern:</b>	- Address issues of HIV/AIDS at work place -Conduct HIV/AIDS sensitization work shops and fight stigma
<b>Planned Interventions:</b>	The mission facilitates its staff with comprehensive medical insurance
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of mission staff facilitated with comprehensive medical coverage.
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To put in consideration environment issues in all programs and activities of the Mission
<b>Issue of Concern:</b>	Healthy and favorable work environment
<b>Planned Interventions:</b>	Maintenance and regular cleaning of Mission premises
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Running contract for mission premises cleaning maintained
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iv) Covid**