

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.076	1.076	0.538	0.418	50.0 %	39.0 %	77.7 %
	Non-Wage	6.804	6.804	3.402	2.357	50.0 %	34.6 %	69.3 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.880	7.880	3.940	2.775	50.0 %	35.2 %	70.4 %
Total GoU+Ext Fin (MTEF)		7.880	7.880	3.940	2.775	50.0 %	35.2 %	70.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.880	7.880	3.940	2.775	50.0 %	35.2 %	70.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.880	7.880	3.940	2.775	50.0 %	35.2 %	70.4 %
Total Vote Budget Excluding Arrears		7.880	7.880	3.940	2.775	50.0 %	35.2 %	70.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.050	0.008	50.0 %	8.3 %	16.6%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.008	50.0 %	8.3 %	16.6%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	7.205	7.205	3.602	2.596	50.0 %	36.0 %	72.1%
Vote Function:01 Overseas Mission Services	7.205	7.205	3.602	2.596	50.0 %	36.0 %	72.1%
Programme:18 Development Plan Implementation	0.535	0.535	0.268	0.170	50.0 %	31.9 %	63.7%
Vote Function:01 Overseas Mission Services	0.535	0.535	0.268	0.170	50.0 %	31.9 %	63.7%
Total for the Vote	7.880	7.880	3.940	2.774	50.0 %	35.2 %	70.4 %

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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		
Vote Function:01 Overseas Mission Services		
0.042	Bn Shs	Department : 001 Embassy in Rome, Italy
Reason: To be spent in the next quarter		
Items		
0.035	UShs	227001 Travel inland
Reason: To be spent in the next quarter		
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
0.020	Bn Shs	Department : 001 Embassy in Rome, Italy
Reason: To be spent in the next quarter		
Items		
0.017	UShs	227001 Travel inland
Reason: To be spent in the next quarter		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.887	Bn Shs	Department : 001 Embassy in Rome, Italy
Reason: To be spent in the next quarter		
Items		
0.511	UShs	223003 Rent-Produced Assets-to private entities
Reason: To be spent in the next quarter		
0.130	UShs	227001 Travel inland
Reason: To be spent in the next quarter		
0.058	UShs	221001 Advertising and Public Relations
Reason: To be spent in the next quarter		
0.050	UShs	212101 Social Security Contributions
Reason: To be spent in the next quarter		
0.058	UShs	223005 Electricity
Reason: To be spent in the next quarter		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.097	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: To be spent in the next quarter

Items

0.081	UShs	227001 Travel inland
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Reason: To be spent in the next quarter

0.008	UShs	225101 Consultancy Services
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Reason: To be spent in the next quarter

0.005	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in the next quarter

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No of Market Destination Representative firms contracted in tourist source markets	Number	5	2
No of international expos attended	Number	4	0
Number of digital marketing campaigns undertaken in the source markets	Number	4	0
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	1
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of links created between TVET institutions and their counterparts abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced	Number	5	1
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	20	0

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Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	10	0
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of recurrent overhead costs paid	Percentage	100%	30%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	30%
No. of institutional Administration costs paid	Number	30	20
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	3	2
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of ugandans and foreigners provided with consular services	Number	1500	1823
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2	1

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Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
External resources mobilised as a percentage of the national budget	Percentage	1.5%	0.75%
Value of bilateral and multilateral resources (\$Million)	Value	0.1(\$ Million)	143.88(\$ Million)

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Performance highlights for the Quarter

During the period under review, the Mission registered the following Key achievements ;

-Coordinated and facilitated the official visit of the Director General of the Food and Agriculture Organization (FAO) to Uganda, culminating in a bilateral meeting with H.E. President Yoweri Kaguta Museveni at State House Entebbe. The engagements reaffirmed cooperation in transforming Uganda's agri-food systems, promoting climate-smart agriculture and strengthening agricultural value chains.

-Lobbied and secured establishment of the Coffee Training Hub in Uganda, resulting in disbursement of a €12 million grant for the project initiation phase covering infrastructure development, land acquisition and youth skills training.

-Facilitated negotiations with the Government of Italy leading to approval of a €120 million loan for the Coffee Project and continued engagement to fast-track implementation and enhance value addition in Uganda's coffee sector.

-Initiated cooperation discussions on waste management through a proposal to convert the Kiteezi landfill into energy and fertiliser, following engagements during the official visit of the Rt. Hon. Prime Minister of Uganda to Italy, aimed at supporting sustainable urban development and environmental management.

Variances and Challenges

The Mission faces the following challenges;

-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.

-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 Key Service Area*

<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
Programme:05 Tourism Development	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Vote Function:01 Overseas Mission Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Programme:16 Governance and Security	7.205	7.205	3.602	2.596	50.0 %	36.0 %	72.1 %
Vote Function:01 Overseas Mission Services	7.205	7.205	3.602	2.596	50.0 %	36.0 %	72.1 %
000014 Administrative and Support Services	7.149	7.149	3.574	2.567	50.0 %	35.9 %	71.8 %
460056 Consulars services	0.056	0.056	0.028	0.029	50.0 %	51.8 %	103.6 %
Programme:18 Development Plan Implementation	0.535	0.535	0.268	0.170	50.0 %	31.8 %	63.6 %
Vote Function:01 Overseas Mission Services	0.535	0.535	0.268	0.170	50.0 %	31.8 %	63.6 %
560009 Cooperation frameworks and Development Assisstance	0.535	0.535	0.268	0.170	50.0 %	31.8 %	63.4 %
Total for the Vote	7.880	7.880	3.940	2.774	50.0 %	35.2 %	70.4 %

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Table V3.2: 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	1.076	1.076	0.538	0.418	50.0 %	38.8 %	77.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.077	2.077	1.039	1.014	50.0 %	48.8 %	97.6 %
212101 Social Security Contributions	0.210	0.210	0.105	0.055	50.0 %	26.1 %	52.3 %
212102 Medical expenses (Employees)	0.250	0.250	0.125	0.109	50.0 %	43.5 %	87.0 %
221001 Advertising and Public Relations	0.205	0.205	0.103	0.042	50.0 %	20.6 %	41.2 %
221003 Staff Training	0.035	0.035	0.018	0.016	50.0 %	45.5 %	91.1 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.011	0.004	50.0 %	17.8 %	35.7 %
221009 Welfare and Entertainment	0.128	0.128	0.064	0.043	50.0 %	33.6 %	67.2 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.007	0.007	50.0 %	49.6 %	99.3 %
221012 Small Office Equipment	0.011	0.011	0.006	0.004	50.0 %	34.9 %	69.7 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	50.0 %	8.3 %	16.6 %
222001 Information and Communication Technology Services.	0.055	0.055	0.028	0.027	50.0 %	48.5 %	96.9 %
222002 Postage and Courier	0.012	0.012	0.006	0.002	50.0 %	13.4 %	26.9 %
223001 Property Management Expenses	0.050	0.050	0.025	0.022	50.0 %	43.2 %	86.4 %
223003 Rent-Produced Assets-to private entities	2.103	2.103	1.051	0.540	50.0 %	25.7 %	51.4 %
223005 Electricity	0.191	0.191	0.096	0.038	50.0 %	19.7 %	39.4 %
223006 Water	0.013	0.013	0.006	0.006	50.0 %	49.7 %	99.4 %
225101 Consultancy Services	0.087	0.087	0.043	0.034	50.0 %	39.0 %	78.0 %
226001 Insurances	0.038	0.038	0.019	0.019	50.0 %	49.6 %	99.3 %
227001 Travel inland	1.105	1.105	0.553	0.290	50.0 %	26.2 %	52.4 %
227003 Carriage, Haulage, Freight and transport hire	0.120	0.120	0.060	0.050	50.0 %	41.8 %	83.6 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.021	0.021	50.0 %	47.9 %	95.8 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.012	0.011	50.0 %	48.8 %	97.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.005	50.0 %	46.9 %	93.8 %
Total for the Vote	7.880	7.880	3.940	2.774	50.0 %	35.2 %	70.4 %

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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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.050	0.008	50.00 %	8.29 %	16.58 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
001 Embassy in Rome, Italy	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.040	0.040	0.020	0.000	50.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
001 Embassy in Rome, Italy	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
N/A							
Development Projects							

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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
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
N/A							
Programme:16 Governance and Security	7.205	7.205	3.602	2.596	50.00 %	36.03 %	72.06 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
001 Embassy in Rome, Italy	7.205	7.205	3.602	2.596	50.0 %	36.0 %	72.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.535	0.535	0.268	0.170	50.00 %	31.85 %	63.71 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.008	0.00 %	0.00 %	16.6 %
Departments							
001 Embassy in Rome, Italy	0.535	0.535	0.268	0.170	50.1 %	31.8 %	63.4 %
Development Projects							
N/A							
Total for the Vote	7.880	7.880	3.940	2.774	50.0 %	35.2 %	70.4 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken.	-One(1)tourism promotion engagement conducted with travel agencies in Italy to market Uganda and mobilise participation in the Pearl of Africa Tourism Expo (POATE). -Two(2) tour operators collaborated with and engaged as partners for promoting travel to Uganda. -No familiarisation tour to Uganda for tour operators in Italy and countries of accreditation was undertaken during the quarter.	-The familiarisation tour is scheduled to be taken in the subsquent quarters. - Only two operators were engaged during the period and additional operators are being mobilised for participation in subsequent quarters alongside the familiarisation trip.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1 Education Science scholarships sourced	- No science scholarship was sourced during the quarter. -Over 500 Ugandans benefited from technical and vocational skills training through AVSI programmes. -3 Ugandans participated in specialised training at UNIDROIT. -50 Ugandan girls supported to access education through partnership with Rotary Club of Rome. - No education exchange programme between Uganda and Italy and areas of accreditation was sourced during the quarter.	-Continuous ongoing coordinations with partner institutions in order to source for education exchange programme between Uganda and Italy and areas of accreditation . -The Mission is making continous engagements during the subsquent quarters to source education science scholarships.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained.	
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PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Market Survey undertaken. Identification of property .	-2 market survey on suitable chancery premises conducted. - 2 Potential properties identified and passed for suitability.	-The search for suitable Embassy chancery premises is still ongoing. Final identification and relocation clearance have not yet been completed and the activity will continue in subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		288,034.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		318,512.173

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		33,913.066
212102 Medical expenses (Employees)		10,262.651
221001 Advertising and Public Relations		28,220.099
221008 Information and Communication Technology Supplies.		2,687.768
221011 Printing, Stationery, Photocopying and Binding		6,871.189
221012 Small Office Equipment		3,949.173
221017 Membership dues and Subscription fees.		249.690
222002 Postage and Courier		1,612.059
223001 Property Management Expenses		3,875.390
223003 Rent-Produced Assets-to private entities		211,888.592
223005 Electricity		18,578.613
223006 Water		4,615.608
225101 Consultancy Services		10,136.270
226001 Insurances		10,395.569
227001 Travel inland		73,694.699
227003 Carriage, Haulage, Freight and transport hire		4,179.896
227004 Fuel, Lubricants and Oils		12,406.942
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,350.773
Total For Budget Output		1,045,434.968
Wage Recurrent		288,034.747
Non Wage Recurrent		757,400.221
Arrears		0.000
AIA		0.000

Key Service Area:460056 Consulars services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 Interviews and recommendations for passport renewals and emergency travel documents conducted	-38 legal, academic and notary documents certified. -5 interviews and recommendations conducted for passport renewals and emergency travel documents. -11 Emergency travel documents issued to eligible Ugandans.	-Higher demand for consular services resulted in more documents certified than planned during the quarter.
3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited.	-3 diplomatic services handled including management of diplomatic correspondences and coordination of the official visit of the Rt. Hon. Speaker of Parliament and delegation which culminated in an audience with the Holy Father. -3 protocol services provided including reception and facilitation of Ministers, senior government officials and the Uganda Electoral Commission delegation during official meetings and courtesy visits. -No Ugandan in distress assisted in Italy and in areas of accreditation.	-Activities were implemented as planned. The number of engagements depends on scheduled official visits and requests received during the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		19,512.478
227001 Travel inland		9,187.208
	Total For Budget Output	28,699.686
	Wage Recurrent	0.000
	Non Wage Recurrent	28,699.686
	Arrears	0.000
	AIA	0.000
	Total For Department	1,074,134.654
	Wage Recurrent	288,034.747
	Non Wage Recurrent	786,099.907
	Arrears	0.000
	AIA	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		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Rome, Italy		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken	-€12 Million (approximately \$13.08 million) grant mobilised for Coffee Training Hub project. -€120 Million(approximately \$130.8 million) loan financing approved for coffee project development. -Engagements undertaken on waste-to-energy project at Kiteezi. -48 investment-related company documents certified to facilitate business in Uganda. -Cooperation engagements with international partners on development programmes conducted. -No Trade Trade exchange visit was undertaken during the quarter. - No Trade fair exhibition carried out during the quarter.	-Trade exchange visit will be undertaken in the subsquent quarters. This did not take place due to rescheduling and adjustent of work plans. - Planned trade fair exhibition was not undertaken during the quarter. The activity was rescheduled and will be executed in subsquent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,992.768	
225101 Consultancy Services	17,183.049	
227001 Travel inland	10,949.170	
Total For Budget Output	41,124.986	
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
	Non Wage Recurrent	41,124.986
	Arrears	0.000
	AIA	0.000
	Total For Department	41,124.986
	Wage Recurrent	0.000
	Non Wage Recurrent	41,124.986
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,115,259.640
	Wage Recurrent	288,034.747
	Non Wage Recurrent	827,224.893
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
4 Tourism promotion engagements/ exhibitions participated in		-One(1)tourism promotion engagement conducted with travel agencies in Italy to market Uganda and mobilise participation in the Pearl of Africa Tourism Expo (POATE).	
10 Tour operators in Italy and all countries of accreditation identified			
1 Familiarity tour to Uganda for tour operators in Italy and all countries of accreditation undertaken			
		-Two(2) tour operators collaborated with and engaged as partners for promoting travel to Uganda.	
		-No familiarisation tour to Uganda for tour operators in Italy and countries of accreditation was undertaken during the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		8,292.016	
Total For Budget Output		8,292.016	
Wage Recurrent		0.000	
Non Wage Recurrent		8,292.016	
Arrears		0.000	
AIA		0.000	
Total For Department		8,292.016	
Wage Recurrent		0.000	
Non Wage Recurrent		8,292.016	
Arrears		0.000	
AIA		0.000	
Development Projects			

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Key Service Area:000034 Education and Skills Development

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

5 Education Science scholarships between Uganda and Italy and countries of accreditation sourced	-1 Education science scholarship was sourced.
1 MOU / Agreement on education between Uganda and Italy and accredited countries signed	-Over 500 Ugandans benefited from technical and vocational skills training through AVSI programmes.
1 Education exchange programme between Uganda &Italy sourced	-3 Ugandans participated in specialised training at UNIDROIT.
	-50 Ugandan girls supported to access education through partnership with Rotary Club of Rome.
	- No education exchange programme between Uganda and Italy and areas of accreditation was sourced during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
14 Staff emoluments paid.		-14 Staff emoluments paid.	
22 Chancery and Official residence suppliers paid.		-22 Chancery and Official residence suppliers paid.	
4 Quarterly Embassy procurements undertaken and service providers paid.		-4 Quarterly Embassy procurements undertaken and service providers paid.	
3 Embassy vehicles and machinery maintained.		-3 Embassy vehicles and machinery maintained.	
14 Staff welfare maintained.		-14 Staff welfare maintained.	
-14 Staff emoluments paid.		NA	
-22 Chancery and Official residence suppliers paid.			
-4 Quarterly Embassy procurements undertaken and service providers paid.			
-3 Embassy vehicles and machinery maintained.			
-14 Staff welfare maintained			
- Market Survey undertaken		NA	
- Identification of property			
- Property evaluated			
- Clearance to relocate			

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16911103 Management and Administrative Services coordinated			
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery			
Market Survey undertaken.		-3 market surveys on suitable chancery premises conducted.	
Embassy Chancery Identified and evaluated.		- 2 Potential properties identified and passed for suitability.	
Embassy chancery Relocation clearance from the relevant Authorities.			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	417,807.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	967,166.882
212101 Social Security Contributions	54,871.998
212102 Medical expenses (Employees)	108,764.817
221001 Advertising and Public Relations	42,215.052
221003 Staff Training	15,937.547
221008 Information and Communication Technology Supplies.	3,746.000
221009 Welfare and Entertainment	23,618.731
221011 Printing, Stationery, Photocopying and Binding	6,871.189
221012 Small Office Equipment	3,949.173
221017 Membership dues and Subscription fees.	249.690
222001 Information and Communication Technology Services.	26,654.915
222002 Postage and Courier	1,612.059
223001 Property Management Expenses	21,600.134
223003 Rent-Produced Assets-to private entities	540,242.969
223005 Electricity	37,624.875
223006 Water	6,281.143
225101 Consultancy Services	16,675.743
226001 Insurances	18,857.694
227001 Travel inland	165,693.672
227003 Carriage, Haulage, Freight and transport hire	50,153.663
227004 Fuel, Lubricants and Oils	20,560.624
228002 Maintenance-Transport Equipment	11,224.863
228003 Maintenance-Machinery & Equipment Other than Transport	4,691.885

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,567,072.630
	Wage Recurrent	417,807.310
	Non Wage Recurrent	2,149,265.321
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

120 legal, academic and notary documents of Ugandans in Italy and all countries of accreditation certified.	-52 legal, academic and notary documents certified.
20 interviews and recommendations or guidance for passport renewals and emergency travel documents conducted and given.	-10 interviews and recommendations conducted for passport renewals and emergency travel documents.
	-20 Emergency travel documents issued to eligible Ugandans.
10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation.	-10 diplomatic services cumulatively handled, including coordination of the official visit of the Rt. Hon. Speaker of Parliament and delegation which culminated in an audience with the Holy Father, facilitation of ministerial engagements during FAO meetings, and management of official correspondences and diplomatic engagements in Italy and areas of accreditation.
12 Protocol services provided on courtesy visits.	-8 protocol services cumulatively provided, including reception and facilitation of the Speaker and delegation, courtesies extended to Ministers and senior government officials, facilitation of Uganda Electoral Commission delegation meetings, and coordination of official and courtesy visits at the Embassy.
5 Ugandans in distress in Italy and areas in accreditation visited.	-The Mission assisted in the repatriation of 1 Ugandan student who passed away in Milan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	19,512.478
227001 Travel inland	9,187.208
Total For Budget Output	28,699.686
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	28,699.686
	Arrears	0.000
	AIA	0.000
	Total For Department	2,595,772.317
	Wage Recurrent	417,807.310
	Non Wage Recurrent	2,177,965.007
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Key Service Area:560009 Cooperation frameworks and Development Assistance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

1 Trade fair exhibition carried out.	-€12 Million (approximately \$13.08 million) grant mobilised for Coffee Training Hub project.
1 Trade exchange visit between Uganda and Italy and all countries of accreditation undertaken.	-€120 Million(approximately \$130.8 million) loan financing approved for coffee project development.
0.1\$Million from bilateral and multilateral resources for national development sourced.	-Engagements undertaken on waste-to-energy project at Kiteezi.
	-48 investment-related company documents certified to facilitate business in Uganda.
	-Cooperation engagements with international partners on development programmes conducted.
	-No Trade Trade exchange visit was undertaken during the quarter.
	- No Trade fair exhibition carried out during the quarter.

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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,857.023
225101 Consultancy Services		17,183.049
227001 Travel inland		106,379.785
	Total For Budget Output	170,419.856
	Wage Recurrent	0.000
	Non Wage Recurrent	170,419.856
	Arrears	0.000
	AIA	0.000
	Total For Department	170,419.856
	Wage Recurrent	0.000
	Non Wage Recurrent	170,419.856
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,774,484.190
	Wage Recurrent	417,807.310
	Non Wage Recurrent	2,356,676.880
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
Vote Function:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Rome, Italy								
Key Service Area:120009 Tourism Promotion								
PIAP Output: 05111101 Destination Uganda promoted in key source markets								
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)								
4 Tourism promotion engagements/ exhibitions participated in			1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken.			1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken.		
10 Tour operators in Italy and all countries of accreditation identified								
1 Familiarity tour to Uganda for tour operators in Italy and all countries of accreditation undertaken								
Development Projects								
N/A								
Programme:12 Human Capital Development								
Vote Function:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Rome, Italy								
Key Service Area:000034 Education and Skills Development								
PIAP Output: 12211201 Strengthened Skills acquisition and development framework								
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas								
5 Education Science scholarships between Uganda and Italy and countries of accreditation sourced			1 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 accredited. 1 Education exchange programme between Uganda & Italy carried out			1 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 accredited. 1 Education exchange programme between Uganda & Italy carried out		
1 MOU / Agreement on education between Uganda and Italy and accredited countries signed								
1 Education exchange programme between Uganda &Italy sourced								

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.
-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained	-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained. - Two officers emoluments for recall successfully paid	
- Market Survey undertaken - Identification of property - Property evaluated - Clearance to relocate	Clearance to relocate and relocation to new premises	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Market Survey undertaken.	Clearance to relocate and relocation to new premises	Clearance to relocate and relocation to new premises
Embassy Chancery Identified and evaluated.		
Embassy chancery Relocation clearance from the relevant Authorities.		
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
120 legal, academic and notary documents of Ugandans in Italy and all countries of accreditation certified.	30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 interviews and recommendations for passport renewals and emergency travel documents conducted.	30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 interviews and recommendations for passport renewals and emergency travel documents conducted.
20 interviews and recommendations or guidance for passport renewals and emergency travel documents conducted and given.		
10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation.	3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited.	3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited.
12 Protocol services provided on courtesy visits.		
5 Ugandans in distress in Italy and areas in accreditation visited.		
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:560009 Cooperation frameworks and Development Assistance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

1 Trade fair exhibition carried out.	1 trade fair held	1 trade fair held
1 Trade exchange visit between Uganda and Italy and all countries of accreditation undertaken.		
0.1\$Million from bilateral and multilateral resources for national development sourced.		

Develoment Projects

N/A

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142223	Document certification fees	0.005	0.005
Total		0.005	0.005

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project