

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.848	0.848	0.848	0.455	100.0 %	54.0 %	53.7 %
	Non-Wage	3.936	3.936	3.936	2.224	100.0 %	56.5 %	56.5 %
Dev.	GoU	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.019	5.019	5.020	2.679	100.0 %	53.4 %	53.4 %
Total GoU+Ext Fin (MTEF)		5.019	5.019	5.020	2.679	100.0 %	53.4 %	53.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.019	5.019	5.020	2.679	100.0 %	53.4 %	53.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.019	5.019	5.020	2.679	100.0 %	53.4 %	53.4 %
Total Vote Budget Excluding Arrears		5.019	5.019	5.020	2.679	100.0 %	53.4 %	53.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0%
<b>Programme:04 Manufacturing</b>	0.063	0.063	0.063	0.011	100.0 %	17.9 %	17.9%
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.063	0.011	100.0 %	17.9 %	17.9%
<b>Programme:05 Tourism Development</b>	0.051	0.051	0.051	0.010	100.0 %	19.8 %	19.8%
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.051	0.010	100.0 %	19.8 %	19.8%
<b>Programme:12 Human Capital Development</b>	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.050	0.050	0.050	0.001	100.0 %	1.6 %	1.6%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.001	100.0 %	1.6 %	1.6%
<b>Programme:16 Governance And Security</b>	4.713	4.713	4.713	2.647	100.0 %	56.2 %	56.2%
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	4.713	2.647	100.0 %	56.2 %	56.2%
<b>Programme:18 Development Plan Implementation</b>	0.035	0.035	0.035	0.010	100.0 %	28.3 %	28.3%
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.035	0.010	100.0 %	28.3 %	28.3%
<b>Total for the Vote</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>2.679</b>	<b>100.0 %</b>	<b>53.4 %</b>	<b>53.4 %</b>

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
1.437	Bn Shs	Department : 001 Embassy in Rome, Italy
	Reason: 0 Ongoing activities yet to be concluded in QTR 4. Ongoing activities yet to be concluded in QTR 4. Ongoing activities yet to be concluded in QTR 4. Ongoing activities yet to be concluded in QTR 4. Ongoing activities yet to be concluded in QTR 4. Ongoing activities yet to be concluded in QTR 4. Ongoing activities yet to be concluded in QTR 4.	
<i>Items</i>		
0.499	UShs	223003 Rent-Produced Assets-to private entities
	Reason: Expenditure to be undertaken in QTR 4	
0.486	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: Allowances yet to be paid in QTR 4	
0.165	UShs	212201 Social Security Contributions
	Reason: Contributions to be paid in QTR 4	
0.057	UShs	212102 Medical expenses (Employees)
	Reason: Expenditure to be undertaekn in QTR 4	
0.035	UShs	223005 Electricity
	Reason: Bills to be paid in QTR 4	
	Bn Shs	Project : 1721 Retooling of Mission in Rome - Italy
	Reason: 0	
<i>Items</i>		
0.236	UShs	312235 Furniture and Fittings - Acquisition
	Reason:	

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.038	Bn Shs	Department : 001 Embassy in Rome, Italy
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	

Items

0.038	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	
	The difference between the approved budget and release is due to a reallocation/virement and its not an over expenditure on the item	
	Difference between approved budget and release is due to a reallocation/virement hence no over expenditure.	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product market frameworks with countries of export negotiated	Number	02	0
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MoUs and Bilateral Agreements Signed	Number	02	0
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of trade agreements signed	Number	02	0

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of International Tourist arrivals (Million)	Number	2	0.4
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	0
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2%	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.3%	0.1
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	2	1
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	3	1
Diaspora engagement policy in place	Yes/No	01	0

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	10	7
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2	0
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	.01	0.0005



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## Performance highlights for the Quarter

### Trade and Investment:

- Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala.
- Attended meetings with Italian Union of Chamber of Commerce, Confederation of Italian Industry, Italian Confederation of small and medium Industries and Italian Agency for Development with the aim of promoting trade and investment opportunities in Uganda.
- Attended a briefing on Macfrut organised by Cesena Fiera SPA in preparation for upcoming meeting of 2023 from 3-5 May 2023.

### Education:

- Secured one scholarship in International Development Law for officer from Ministry of justice and Constitutional Affairs
- Held a meeting in Vennes University on the visit of chancery of Makerere University Prof. Banabert Nawangwe on the possibility of collaboration of the two Institutes.
- Held a meeting at Torino University and Poiltechico with intent of signing Memorandum of understanding between Universita deli studi di Torino (Italy) and Uganda.
- Attended a meeting at Luiss University. The meeting focused ways of collaborating between the University and Africa Universities.

### Consular services provided in areas of accreditation:

- Seventy-four (74) legalization documents attested. These mainly relate to company documents for doing business in Uganda. This is for increased employment placements, FDI and authenticity in doing business between Uganda and countries of accreditation among others.
- Thirty-one (31) passport renewals verified, interviews conducted and recommended for renewal.
- Three (03) Emergency Travel Certificate issued to a Ugandan whose new passport was not yet issued by Passport Office.
- Thirty-two (32) consular documents issued ie clarified finger prints (07), students' income status declaration (03), marriage status (09), consular declarations (19), statutory declaration (00), and certificates of good conduct (03).
- 928 consular services responses in regard to visas,passports etc handled.

## Variances and Challenges

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The Mission recieved recurrent release of Shs 4,783,498,619 indicating a budget cut of approximately shs 248m which was also expereieced on the previous FY budget. Budget cuts pose a challange in meeting the Mission Mandate for example only Shs 35,000,000 was released/allocated on the program of Development plan Implementation ie Resource mobilisation which is inadquate to undertake any resource mobilisation activities.

Challenges in budget execution included but no limited to;

1. Inadequate funds to undertake Mission activities for example budget cuts for Travel Abroad and Inland has constrained travels to conferences ,meetings hence inadquate represantation of the Country in Italy, eleven (11) Countries of accreditation and three UN Agencies.
2. Rising costs of living ie increase in gas, electricity ,fuel bills and other necessities not foreseen at budgeting process hence putting strain on the Embassy budget.
3. No development budget for purchase of Utility Car since the current is old and expensive to maintain in terms of repair and servicing.
4. Promotion and transfer of officers in the Mission without accompanying budget. this posed a challenge in meeting statutory obligations of officers and also creates shortage of staff as replacements are not immediate due to various reasons not limited to resources.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.063	0.063	0.063	0.011	100.0 %	17.9 %	17.9 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.063	0.011	100.0 %	17.9 %	17.9 %
000086 Access to Regional and International Markets	0.063	0.063	0.063	0.011	100.0 %	17.9 %	17.9 %
Programme:05 Tourism Development	0.051	0.051	0.051	0.010	100.0 %	19.8 %	19.8 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.051	0.010	100.0 %	19.8 %	19.8 %
120009 Tourism Promotion	0.051	0.051	0.051	0.010	100.0 %	19.8 %	19.8 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.001	100.0 %	1.6 %	1.6 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.001	100.0 %	1.6 %	1.6 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.040	0.040	0.040	0.001	100.0 %	2.0 %	2.0 %
Programme:16 Governance And Security	4.713	4.713	4.713	2.647	100.0 %	56.2 %	56.2 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	4.713	2.647	100.0 %	56.2 %	56.2 %
000003 Facilities and Equipment Management	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.477	4.477	4.477	2.647	100.0 %	59.1 %	59.1 %
Programme:18 Development Plan Implementation	0.035	0.035	0.035	0.010	100.0 %	28.3 %	28.3 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.035	0.010	100.0 %	28.3 %	28.3 %
560009 Cooperation frameworks and Development Assisstance	0.035	0.035	0.035	0.010	100.0 %	28.3 %	28.3 %
Total for the Vote	5.019	5.019	5.019	2.679	100.0 %	53.4 %	53.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.848	0.455	100.0 %	53.7 %	53.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.426	1.426	1.422	0.936	99.7 %	65.7 %	65.8 %
212102 Medical expenses (Employees)	0.080	0.080	0.080	0.023	100.0 %	29.3 %	29.3 %
212201 Social Security Contributions	0.288	0.288	0.288	0.123	100.0 %	42.6 %	42.6 %
221001 Advertising and Public Relations	0.083	0.083	0.083	0.001	100.0 %	1.0 %	1.0 %
221003 Staff Training	0.005	0.005	0.005	0.001	100.0 %	16.0 %	16.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.003	100.0 %	18.9 %	18.9 %
221009 Welfare and Entertainment	0.059	0.059	0.059	0.015	100.0 %	25.4 %	25.4 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.035	0.006	100.0 %	17.3 %	17.3 %
221012 Small Office Equipment	0.011	0.011	0.011	0.001	100.0 %	5.6 %	5.6 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.019	100.0 %	36.0 %	36.0 %
222002 Postage and Courier	0.014	0.014	0.014	0.005	100.0 %	32.9 %	32.9 %
223001 Property Management Expenses	0.040	0.040	0.040	0.027	100.0 %	66.4 %	66.4 %
223003 Rent-Produced Assets-to private entities	1.320	1.320	1.247	0.747	94.5 %	56.6 %	59.9 %
223005 Electricity	0.068	0.068	0.096	0.061	141.9 %	90.1 %	63.5 %
223006 Water	0.020	0.020	0.020	0.006	100.0 %	31.7 %	31.7 %
225101 Consultancy Services	0.017	0.017	0.017	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.042	0.042	0.042	0.015	100.0 %	36.3 %	36.3 %
227001 Travel inland	0.174	0.174	0.174	0.050	100.0 %	28.6 %	28.6 %
227003 Carriage, Haulage, Freight and transport hire	0.128	0.128	0.176	0.165	137.9 %	129.5 %	93.9 %
227004 Fuel, Lubricants and Oils	0.027	0.027	0.027	0.000	100.0 %	0.2 %	0.2 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.014	100.0 %	95.3 %	95.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.005	100.0 %	49.2 %	49.2 %
312235 Furniture and Fittings - Acquisition	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	5.019	5.019	5.019	2.679	100.0 %	53.4 %	53.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.063	0.063	0.063	0.011	100.00 %	17.93 %	17.93 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Programme:05 Tourism Development	0.051	0.051	0.051	0.010	100.00 %	19.77 %	19.77 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.000	100.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.001	100.00 %	1.57 %	1.57 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.001	100.00 %	1.57 %	1.57 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	4.713	4.713	4.713	2.647	100.00 %	56.17 %	56.17 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.035	0.035	0.035	0.010	100.00 %	28.28 %	28.28 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	2.679	100.0 %	56.0 %	56.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	5.019	5.019	5.019	2.679	100.0 %	53.4 %	53.4 %

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

Quarter 3

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



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Negotiate and or conduct one market access deal in Italy,countries of accreditation & Rome based Agencies.	on going activitives		on going activitives
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
Budget Output:010031 Access to Regional and International Markets			
N/A			
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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Increase number of investments in manufacturing from Italy and countries of accreditation.	1. Attended a briefing on Macfrut organised by Cesena Fiera SPA in preparation for upcoming meeting of 2023 from 3-5 May 2023. 2. Attended meetings with Italian Union of Chamber of Commerce, Confederation of Italian Industry, Italian Confederation of small and medium Industries and Italian Agency for Development with the aim of promoting trade and investment opportunities in Uganda.	Inadequate funds to undertake trade fairs
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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Increase trade for Uganda products especially coffee in Italy and countries of accreditation	Attended a briefing on Macfrut organised by Cesena Fiera SPA in preparation for upcoming Macfurit International Exhibition of fruit and vegetable supply of 2023 from 3-5 May 2023. This exhibition is an avenue for promotion of Uganda products.		1.Iadquate resources to conduct trade fairs. 2.Ongoing activities.
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
Development Projects			
N/A			
Programme:05 Tourism Development			

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	1.Guidance to tourism visa processing online continued for intending travellers with One hundred sixty-eight (168) tourist visa applicants guided through the online platform of visa processing. This is for increased travellers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda. 2.Embassy tweet handle and website managed and regularly updated with tourism information and publicity.	1.Inadquate resources (funds and personel)to undertake tourism expos. 2.Visa processing continues to be done online and Mission cannot track the exact number of tourist travellers on a quarterly basis. 3.MOFA froze the credentials for the website in the process of redesigning missions' websites. Yet to get back these credentials.
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		
Embassy staff trained in Consular and customer care.	Trainings yet to be undertaken if funds permit	Inadquate funds to undertake trainings in tourism marketing and customer care.
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
Promote use of e-tourism services in Italy and countries of Accreditation	1.Embassy tweet handle and website managed and regularly updated with tourism information and publicity 2.Guidance to tourism visa processing online continued for intending travelers with more than One hundred sixty-eight (168) tourist visa applicants guided through the online platform of visa processing. This is for increased travelers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda.	1.Inadquate information on e-tourism services online and from the various tour agents making promotion of such services difficult. 2.Lack of training and sensitization of staff on e-tourism sercives making promotion indaquate.
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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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

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

i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.3 science based scholarships sourced	1. Secured one scholarship in International Development Law for officer from Ministry of justice and Constitutional Affairs 2. Held a meeting in Vennes University on the visit of Vic chancery of Mukerere University Prof. Banabert Nawangwe on the possibility of collaboration of the two Instituites. 3. Held a meeting at Torino University and Poilitechico with intent of signing Memorandum of understanding between Universita deli studi di Torino (Italy) and Uganda. 4. Attended a meeting at Luiss University. The meeting focused ways of collaborating between the University and Africa Universities	Ongoing activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	1.Nine hundred twenty Eight (928) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled. This is for increased travellers to Uganda for business, tourism and conferences among others with expected increased revenues and FDI as well as remittances to Uganda. 2. Visa regime of Uganda communicated to North Macedonia. This is for increased number of tourists and other travellers from North Macedonia to Uganda, given the elaborate information on the visa regime.	Mission yet to initiate/undertake diaspora projects subject to availability of funds.
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
One Diaspora program and diaspora project initiated and/or undertaken.	1.UN Rome Based Agencies vacancies and related information obtained and conveyed to Kampala. This is expected to lead to increased intake of Ugandans into Rome Based Agencies. 2. Thirty-one (31) passport renewals verified, interviews conducted and recommended for renewal. With Uganda Mission London yet to start issuing new series of e-EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel. 3. Three (03) Emergency Travel Certificate issued to Ugandans. 4. Thirty-two (32) consular documents issued ie clarified finger prints (07), students' income status declaration (03), marriage status (09), consular declarations (19), statutory declaration (00), and certificates of good conduct (03). This is for increased social relations and united diaspora mobilized, credibility of Ugandans etc.	1.Ongoing activities. 2.Inadquate resources to hold regular meetings with Diaspora.



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
One Diaspora program and diaspora project initiated and/or undertaken.		NA	NA
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			
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			

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	1.Staff salaries and allowances paid. 2.Chancery and official residence utilities paid. 3.Procurements undertaken and survive providers paid. 4.Three Finance committee meetings held. 5.Worked on Budget for FY2023/24 and submitted it. 6.Prepared six months Accounts and submitted to MOFPED. 7.Held staff meeting. 8.Held management meeting.	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	165,928.634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,550.547
212102 Medical expenses (Employees)	2,699.853
212201 Social Security Contributions	66,162.206
221008 Information and Communication Technology Supplies.	1,207.805
221009 Welfare and Entertainment	5,097.269
221011 Printing, Stationery, Photocopying and Binding	5,951.906
221012 Small Office Equipment	139.046
222001 Information and Communication Technology Services.	8,539.206
222002 Postage and Courier	2,033.887
223001 Property Management Expenses	7,834.713
223003 Rent-Produced Assets-to private entities	193,906.038
223005 Electricity	27,651.512
223006 Water	1,522.835
226001 Insurances	3,899.849
227001 Travel inland	9,740.000
227003 Carriage, Haulage, Freight and transport hire	62,293.184
227004 Fuel, Lubricants and Oils	59.681
228002 Maintenance-Transport Equipment	11,376.551
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,428.964

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	839,023.686
	Wage Recurrent	165,928.634
	Non Wage Recurrent	673,095.052
	Arrears	0.000
	AIA	0.000
	Total For Department	839,023.686
	Wage Recurrent	165,928.634
	Non Wage Recurrent	673,095.052
	Arrears	0.000
	AIA	0.000

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

Furniture for Chancery and Official Residence procured	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
one cultural exchange visit for increased resource mobilization initiated and or concluded	1.Reciprocal candidature support managed with Malta Candidature support on re-election to the Council of IMO in Category C . Within the framework of reciprocal bilateral candidature support, mutual diplomatic benefits are promoted and attained at international and regional fora. 2.Proposed official visit of President of the National Assembly of the Republic of Slovenia to the Republic of Uganda with his counterpart, initiated to be conducted between 30 January and 3 February 2023. The aim of the visit was to strengthen the bilateral ties between Uganda and Slovenia, which in turn can result in resource mobilization,promotion of trade and investment.		Inadquate resourses to undertake extensive resource mobilisation and cultural exchange visits.
Expenditures incurred in the Quarter to deliver outputs			
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			
GRAND TOTAL			839,023.686
Wage Recurrent			165,928.634

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	673,095.052
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
i.Negotiate and or conduct two agricultural market access deals in countries of accreditation and Rome Based Agencies		on going activitives	
ii.Promote various types of coffee in Italy and countries of accreditation.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	
Budget Output:010031 Access to Regional and International Markets			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

i.One(01) MoUs and or bilateral sector specific agreements initiated and or signed. ii.Increase number of investments in manufacturing from Italy and countries of accreditation.	1. Attended a briefing on Macfrut organised by Cesena Fiera SPA in preparation for upcoming meeting of 2023 from 3-5 May 2023. 2. Attended meetings with Italian Union of Chamber of Commerce, Confederation of Italian Industry, Italian Confederation of small and medium Industries and Italian Agency for Development with the aim of promoting trade and investment opportunities in Uganda. 3.Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala. 4.Bilateral meeting held between State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Minister of Agriculture of Italy to enhance economic ties. The Minister of Agriculture further held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna. 5.. Embassy staff trained in NDP III programme with the aim of enhancing promotion of Uganda's Image abroad.
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VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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
227001 Travel inland		5,666.667
	Total For Budget Output	5,666.667
	Wage Recurrent	0.000
	Non Wage Recurrent	5,666.667
	Arrears	0.000
	AIA	0.000
	Total For Department	5,666.667
	Wage Recurrent	0.000
	Non Wage Recurrent	5,666.667
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04020701 Increased revenue from cross border trade

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

Increased trade for Uganda products in Italy and countries of accreditation.	1.Attended a briefing on Macfrut organised by Cesena Fiera SPA in preparation for upcoming Macfurit International Exhibition of fruit and vegetable supply of 2023 from 3-5 May 2023. This exhibition is an avenue for promotion of Uganda products. 2.Honorary counsel meeting held at the Embassy with the aim of promote trade and investment. 3.Uganda's candidature support for International Telecommunications Union (ITU )Council secured from Malta and Slovenia.with such secured and assured support ,Uganda was assured of being re-elected to the Council.This is expected to further provide and increase trade opportunities in those countries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	5,639.872
Total For Budget Output	5,639.872
Wage Recurrent	0.000
Non Wage Recurrent	5,639.872
Arrears	0.000
AIA	0.000
Total For Department	5,639.872
Wage Recurrent	0.000
Non Wage Recurrent	5,639.872
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Embassy in Rome, Italy			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Tourism expos participated in,in Italy and countries of accreditation.		<ol style="list-style-type: none"> <li>1. Fifteen (15) tourism laminated tourism board displayed at Chancery. The displayed materials offered the Embassy clients an artistic and captivating impression to Explore the Pearl of Africa. This is for increased travellers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda.</li> <li>2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.</li> <li>3. Participated in one (01) Tourism Expo i.e., TTG Travel and Wildlife Tourism Expo in Rimini in October 2022, with the presence of staff from Uganda Wildlife as the main exhibitors of Uganda wild life tourism opportunities.</li> <li>4. Promotional film Explore Uganda- The Pearl f Africa Award received in Croatia in October 2022 at the film Festival. The Ambassador of Uganda in Rome represented the Uganda Tourism Board at the Zagreb Tourism Festival 2022 held in Zagreb on 12th – 15th October 2022.</li> <li>5. Guidance to tourism visa processing online continued for intending travellers</li> </ol>	
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			
Embassy staff trained in tourism marketing, consular and customer care.		Trainings yet to be undertaken if funds permit	
Tourism expos participated in,in Italy and countries of accreditation.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		840.964	
221003 Staff Training		798.207	
227001 Travel inland		4,843.103	
Total For Budget Output		6,482.274	
Wage Recurrent		0.000	
Non Wage Recurrent		6,482.274	
Arrears		0.000	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,482.274</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,482.274
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:120009 Tourism Promotion

PIAP Output: 05040201 e-tourism services provided

Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:

Promote use of e-tourism services.

1.Embassy tweet handle and website managed and regularly updated with tourism information and publicity  
2.Guidance to tourism visa processing online continued for intending travelers with more than One hundred sixty-eight (168) tourist visa applicants guided through the online platform of visa processing. This is for increased travelers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	3,500.000
<b>Total For Budget Output</b>	<b>3,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,500.000</b>

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	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

i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated.	1. Secured one scholarship in International Development Law for officer from Ministry of justice and Constitutional Affairs
ii.10 science based scholarships sourced.	2. Held a meeting in Vennes University on the visit of Vic chancery of Mukerere University Prof. Banabert Nawangwe on the possibility of collaboration of the two Institutes.
	3. Held a meeting at Torino University and Poilitechico with intent of signing Memorandum of understanding between Universita deli studi di Torino (Italy) and Uganda.
	4. Attended a meeting at Luiss University. The meeting focused ways of collaborating between the University and Africa Universities

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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Create awareness and positive living in the Diaspora and workplace.	NA
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Create awareness and positive living in the Diaspora and workplace.	NA
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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

Budget Output:440003 Diaspora Mobilisation services

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>	
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>	
<p>Diaspora programs and diaspora projects initiated and/or undertaken, Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy, Consular services to diaspora and other nationals provided etc</p>	<p>1. Nine hundred twenty Eight (928) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled. This is for increased travellers to Uganda for business, tourism and conferences among others with expected increased revenues and FDI as well as remittances to Uganda.</p> <p>2. Visa regime of Uganda communicated to North Macedonia. This is for increased number of tourists and other travellers from North Macedonia to Uganda, given the elaborate information on the visa regime.</p> <p>3. Consular services provided to the family of deceased Ugandan Petwa Sirike, including; Nulla Osta (No Objection) for local burial in Milan, Italy. Ms. Sirike died inter-state in Milan and was a unifying Uganda diaspora who worked closely with the Embassy and Uganda diaspora to mobilise diaspora for national development.</p> <p>4. Participated in celebrating Uganda Independence day with Diaspora in Milan where several communications including business opportunities were communicated.</p>
<b>PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented</b>	
<b>Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.</b>	
<p>Diaspora programs and diaspora projects initiated and/or undertaken, Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy, Consular services to diaspora and other nationals provided etc</p>	<p>1. UN Rome Based Agencies vacancies and related information obtained and conveyed to Kampala. This is expected to lead to increased intake of Ugandans into Rome Based Agencies.</p> <p>2. Thirty-one (31) passport renewals verified, interviews conducted and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.</p> <p>3. Three (03) Emergency Travel Certificate issued to Ugandans.</p> <p>4. Thirty-two (32) consular documents issued ie clarified finger prints (07), students' income status declaration (03), marriage status (09), consular declarations (19), statutory declaration (00), and certificates of good conduct (03). This is for increased social relations and united diaspora mobilized, credibility of Ugandans etc.</p>

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	782.661
Total For Budget Output	782.661
Wage Recurrent	0.000
Non Wage Recurrent	782.661
Arrears	0.000
AIA	0.000
Total For Department	782.661
Wage Recurrent	0.000
Non Wage Recurrent	782.661
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

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc

1. Salaries and allowance payments effected.
2. Chancery and official residence utilities paid.
3. Staff training on PBS undertaken.
4. Service providers paid
5. Three Finance committee meetings held
6. Worked on Budget for FY2023/24 and submitted it
7. Recruited a driver for the Embassy
8. NDP III installed in Navision system
9. Worked on six months Accounts and submitted to MOFPED.
10. Held staff meeting
11. Held management meeting
12. Held interviews for cleaners.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	455,456.136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	936,433.957
212102 Medical expenses (Employees)	23,447.372
212201 Social Security Contributions	122,872.377
221008 Information and Communication Technology Supplies.	2,831.915
221009 Welfare and Entertainment	14,997.918
221011 Printing, Stationery, Photocopying and Binding	6,073.418
221012 Small Office Equipment	637.367
222001 Information and Communication Technology Services.	18,745.118
222002 Postage and Courier	4,603.222
223001 Property Management Expenses	26,577.037
223003 Rent-Produced Assets-to private entities	747,428.697
223005 Electricity	61,257.778
223006 Water	6,348.764
226001 Insurances	15,255.245
227001 Travel inland	19,580.000
227003 Carriage, Haulage, Freight and transport hire	165,292.256
227004 Fuel, Lubricants and Oils	59.681



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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
228002 Maintenance-Transport Equipment		14,297.074
228003 Maintenance-Machinery & Equipment Other than Transport		4,923.689
	Total For Budget Output	2,647,119.021
	Wage Recurrent	455,456.136
	Non Wage Recurrent	2,191,662.885
	Arrears	0.000
	AIA	0.000
	Total For Department	2,647,119.021
	Wage Recurrent	455,456.136
	Non Wage Recurrent	2,191,662.885
	Arrears	0.000
	AIA	0.000
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		
Furniture for Chancery and Official Residence procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
i.One joint permanent commission initiated/concluded. ii.Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.		1.Reciprocal candidature support managed with Malta Candidature support on re-election to the Council of IMO in Category C . Within the framework of reciprocal bilateral candidature support, mutual diplomatic benefits are promoted and attained at international and regional fora. 2.The Mission lobbies for support and secure re-election/appointment of Uganda as Coordinator for FAO/ WHOcoordinating Committee for Africa (CCAFRICA) for year2022-2024. 3. Bilateral meeting held between State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome & Bologna and Minister of Agriculture of Italy to enhance economi ties. The Minister of Agriculture further held sector related engagements with the relevant authorities inItaly, especially on acquisition of Uganda agro-basedmachinery and equipment exhibited in Bologna. 4.Protocol services for two official visits managed i.e., State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Hon. Anifa Kawooya on her	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		9,898.539	
Total For Budget Output		9,898.539	
Wage Recurrent		0.000	
Non Wage Recurrent		9,898.539	
Arrears		0.000	
AIA		0.000	
Total For Department		9,898.539	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	9,898.539
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
		<b>GRAND TOTAL</b>	<b>2,679,089.034</b>
		Wage Recurrent	455,456.136
		Non Wage Recurrent	2,223,632.898
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
i.Negotiate and or conduct two agricultural market access deals in countries of accreditation and Rome Based Agencies ii.Promote various types of coffee in Italy and countries of accreditation.	Promote the various types of Ugandan coffee in Italy and countries of accreditation.	Promote the various types of Ugandan coffee in Italy and countries of accreditation.
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
i.One(01) MoUsand or bilateral sector specific agreements initiated and or signed. ii.Increase number of investments in manufacturing from Italy and countries of accreditation.	Increase number of investments in manufacturing from Italy and countries of accreditation.	Increase number of investments in manufacturing from Italy and countries of accreditation.
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Increased trade for Uganda products in Italy and countries of accreditation.	Increase trade for Uganda products especially coffee in Italy and countries of accreditation	Increase trade for Uganda products especially coffee in Italy and countries of accreditation
Develoment Projects		
N/A		
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: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism expos participated in,in Italy and countries of accreditation.	i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.
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		
Embassy staff trained in tourism marketing, consular and customer care.	Embassy staff trained in Consular and customer care.	Embassy staff trained in Consular and customer care.
Tourism expos participated in,in Italy and countries of accreditation.	i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Department:001 Embassy in Rome, Italy								
Budget Output:120009 Tourism Promotion								
PIAP Output: 05040201 e-tourism services provided								
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:								
Promote use of e-tourism services.			Promote use of e-tourism services in Italy and countries of Accreditation			Promote use of e-tourism services in Italy and countries of Accreditation		
Development Projects								
N/A								
Programme:12 Human Capital Development								
SubProgramme:01								
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								
i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.10 science based scholarships sourced.			i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.3 science based scholarships sourced			i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.3 science based scholarships sourced		
Development Projects								
N/A								
Programme:15 Community Mobilization And Mindset Change								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Rome, Italy								
Budget Output:000013 HIV/AIDS Mainstreaming								
PIAP Output: 15010201 Diaspora engagement policy developed & implemented								
Programme Intervention: 150102 Develop a policy on diaspora engagement;								
Create awareness and positive living in the Diaspora and workplace.			NA			NA		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Create awareness and positive living in the Diaspora and workplace.	NA	NA
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .	Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .	Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Embassy in Rome, Italy		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc
Develoment 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		
Furniture for Chancery and Official Residence procured.	Furniture for Chancery and Official Residence procured	Furniture for Chancery and Official Residence procured
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
i.One joint permanent commission initiated/concluded. ii.Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.	cultural exchange visit concluded	cultural exchange visit concluded
Develoment Projects		
N/A		



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender equality and responsiveness in all its activities and engagement with various stakeholders
Issue of Concern:	Insufficient promotion of gender equality and responsiveness in activities and engagements with various stakeholders.
Planned Interventions:	i.Prepare Gender based budgets. ii. Promote gender equality in mission activities. iii.Create and encourage a safe work environment. iv.Encourage work-life balance
Budget Allocation (Billion):	0.005
Performance Indicators:	i.Gender dis aggregated data in Mission activities. ii.Gender based budgets.
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	Gender based budget for FY 23/24 prepared and approved by EOC,Staff encouraged on work life balance e.g leave granted upon request by staff,Provided a safe work environment for example no staff harrasments cases,Gender considered in recruitment of local staff.
Reasons for Variations	nil

ii) HIV/AIDS

iii) Environment

iv) Covid

Objective:	Reduce the risk of work place exposure to Covid-19.
Issue of Concern:	Infection due to complacency and stigmazation of victims.
Planned Interventions:	i) Sensitization campaigns and Counselling for victims(staff and diaspora). ii) Encourage vaccination for all staff and diaspora. iii)Encourage staff and Diaspora to follow SOPS. iv)Provide masks,sanitizers for staff.
Budget Allocation (Billion):	0.003
Performance Indicators:	i) Numbers of sensitization campaigns. ii)Percentage of staff vaccinated.
Actual Expenditure By End Q3	0.001

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Performance as of End of Q3	Sanitizer stands & gels provided at Chancery,Masks provided to staff,Staff and Diaspora encouraged to follow SOPS
Reasons for Variations	nil