

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	0.848	0.848	0.424	0.290	50.0 %	34.0 %	68.4 %
	Non-Wage	3.936	3.936	1.968	1.551	50.0 %	39.4 %	78.8 %
Dev.	GoU	0.236	0.236	0.079	0.000	33.5 %	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	2.471	1.841	49.2 %	36.7 %	74.5 %
Total GoU+Ext Fin (MTEF)		5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
Total Vote Budget Excluding Arrears		5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:04 Manufacturing</b>	0.063	0.063	0.018	0.011	28.3 %	17.9 %	63.3%
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.018	0.011	28.3 %	17.9 %	63.3%
<b>Programme:05 Tourism Development</b>	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.4%
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.4%
<b>Programme:12 Human Capital Development</b>	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.050	0.050	0.024	0.001	47.0 %	1.6 %	3.3%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.024	0.001	47.0 %	1.6 %	3.3%
<b>Programme:16 Governance And Security</b>	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0%
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0%
<b>Programme:18 Development Plan Implementation</b>	0.035	0.035	0.014	0.010	40.0 %	28.3 %	70.7%
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.014	0.010	40.0 %	28.3 %	70.7%
<b>Total for the Vote</b>	<b>5.019</b>	<b>5.019</b>	<b>2.470</b>	<b>1.840</b>	<b>49.2 %</b>	<b>36.7 %</b>	<b>74.5 %</b>

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Education,Sports and skills

0.357	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: 0
		Ongoing activities
		Ongoing activities
		Ongoing activities
		Ongoing activities
		0
		Ongoing activities
		0
		1.In adequate funds to organise a diaspora invent.
		2.Ongoing activities

Items

0.015	UShs	227001 Travel inland
		Reason:
		ongoing activities
		Ongoing activities

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.357	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: 0
		Ongoing activities
		Ongoing activities
		Ongoing activities
		Ongoing activities
		0
		Ongoing activities
		0
		1.In adequate funds to organise a diaspora invent.
		2.Ongoing activities

Items

0.123	UShs	212201 Social Security Contributions
		Reason: contributions yet to be paid next QTR
0.030	UShs	223005 Electricity
		Reason: Bills yet to be paid
0.017	UShs	212102 Medical expenses (Employees)
		Reason: Insurance yet to be renewed next QTR
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing activities
		Yet to procure next QTR
	Bn Shs	Project : 1721 Retooling of Mission in Rome - Italy
		Reason: Conducted a follow up audit inform of desk review which limited expenditure on different budget items

Items

0.079	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

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

Items

0.025	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	
0.034	UShs	223005 Electricity
	Reason:	

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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 2
Number of product market frameworks with countries of export negotiated	Number	02	
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 2
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 2
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 2
Number of International Tourist arrivals (Million)	Number	2	0.002
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 2
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 2
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2%	0.01

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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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.3%	0.4
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 2
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 2
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 2
Number of reports prepared	Number	10	6
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 2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	.01	0

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## Performance highlights for the Quarter

Tourism ,Trade & Investment promoted:

1. 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.
2. Promotional film Explore Uganda- The Pearl of 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.
3. Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala.
4. 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.
5. 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.
6. The Mission lobbies for support and secure re-election/ appointment of Uganda as Coordinator for FAO/ WHO coordinating Committee for Africa (CCAFRICA) for yer 2022-2024.

Diplomatic Services provided in areas of accreditation:

1. Diplomatic correspondence on two official visits to Italy of Minister of State for Agriculture, Hon. Fred Bwiino and Minister of State for Health, Hon. Anifa Kawooya respectively in November 2022 and October 2022 managed. The Minister of Agriculture participated in Agro based meetings in Bologna while the Minister of Health participated in the Global health forum.
2. Overflight Presidential Clearance for H.E the president official visit to UK and USA in December 2022 managed .

## Variances and Challenges

The Mission received Shs 472,256,918 for Quarter two of which Shs 78,666,6667 was development release for purchase of furniture.No funds were received for Agro-industrialization(Shs 68,200,000).Also part of the development funds(total being Shs 236,000,000) was release.as budgeted).

Challenges in budget execution included but no limited to;

1. Inadequate funds to undertake Mission activities. budget cuts for Travel Abroad and Inland has constrained travels to execute the objectives of the Mission in Italy and 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. Loss of poundage.fluctuations in the euro affected releases leading to loss and as a result put strain on the already meager Mission budget.
4. No development budget for purchase of Utility Car since the current is old and expensive to maintain in terms of repair and servicing.
5. Promotion and transfer of officers in the Mission without accompanying budget.this posed a challenge in meeting statutory obligations of officers.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.063	0.063	0.018	0.011	28.3 %	17.4 %	61.6 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.018	0.011	28.3 %	17.4 %	61.6 %
000086 Access to Regional and International Markets	0.063	0.063	0.018	0.011	28.3 %	17.4 %	61.6 %
Programme:05 Tourism Development	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.5 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.5 %
120009 Tourism Promotion	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.5 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme: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:15 Community Mobilization And Mindset Change	0.050	0.050	0.024	0.001	47.0 %	2.0 %	4.3 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.024	0.001	47.0 %	2.0 %	4.3 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.040	0.040	0.019	0.001	46.3 %	2.5 %	5.4 %
Programme:16 Governance And Security	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0 %
000003 Facilities and Equipment Management	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.477	4.477	2.300	1.808	51.4 %	40.4 %	78.6 %
Programme:18 Development Plan Implementation	0.035	0.035	0.014	0.010	40.0 %	28.6 %	71.4 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.014	0.010	40.0 %	28.6 %	71.4 %
560009 Cooperation frameworks and Development Assisstance	0.035	0.035	0.014	0.010	40.0 %	28.6 %	71.4 %
Total for the Vote	5.019	5.019	2.470	1.840	49.2 %	36.7 %	74.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.424	0.290	50.0 %	34.2 %	68.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.426	1.426	0.714	0.677	50.1 %	47.5 %	94.8 %
212102 Medical expenses (Employees)	0.080	0.080	0.038	0.021	47.5 %	25.9 %	54.6 %
212201 Social Security Contributions	0.288	0.288	0.180	0.057	62.4 %	19.7 %	31.5 %
221001 Advertising and Public Relations	0.083	0.083	0.016	0.001	19.0 %	1.0 %	5.3 %
221003 Staff Training	0.005	0.005	0.002	0.001	33.4 %	16.0 %	47.8 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.000	28.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.005	0.002	33.3 %	10.8 %	32.5 %
221009 Welfare and Entertainment	0.059	0.059	0.032	0.010	53.7 %	16.8 %	31.3 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.016	0.000	45.7 %	0.3 %	0.8 %
221012 Small Office Equipment	0.011	0.011	0.006	0.000	50.0 %	4.4 %	8.8 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.025	0.010	48.6 %	19.6 %	40.4 %
222002 Postage and Courier	0.014	0.014	0.007	0.003	50.0 %	18.4 %	36.7 %
223001 Property Management Expenses	0.040	0.040	0.025	0.019	61.3 %	46.9 %	76.5 %
223003 Rent-Produced Assets-to private entities	1.320	1.320	0.587	0.554	44.5 %	41.9 %	94.3 %
223005 Electricity	0.068	0.068	0.063	0.034	93.4 %	49.4 %	52.9 %
223006 Water	0.020	0.020	0.012	0.005	60.0 %	24.1 %	40.2 %
225101 Consultancy Services	0.017	0.017	0.008	0.000	49.8 %	0.0 %	0.0 %
226001 Insurances	0.042	0.042	0.021	0.011	50.0 %	27.0 %	54.1 %
227001 Travel inland	0.174	0.174	0.071	0.040	40.7 %	23.1 %	56.6 %
227003 Carriage, Haulage, Freight and transport hire	0.128	0.128	0.112	0.103	87.9 %	80.7 %	91.7 %
227004 Fuel, Lubricants and Oils	0.027	0.027	0.014	0.000	50.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.008	0.003	50.0 %	19.5 %	38.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.001	50.0 %	14.9 %	29.9 %
312235 Furniture and Fittings - Acquisition	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	5.019	5.019	2.470	1.840	49.2 %	36.7 %	74.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.063	0.063	0.018	0.011	28.32 %	17.93 %	63.29 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Programme:05 Tourism Development	0.051	0.051	0.017	0.010	33.29 %	19.77 %	59.37 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.000	50.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.024	0.001	47.00 %	1.57 %	3.33 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %

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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	0.050	0.050	0.024	0.001	47.00 %	1.57 %	3.33 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Programme:16 Governance And Security	4.713	4.713	2.378	1.808	50.46 %	38.37 %	76.03 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.035	0.035	0.014	0.010	40.00 %	28.28 %	70.70 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	2.392	1.840	50.0 %	38.5 %	76.9 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.079	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	5.019	5.019	2.470	1.840	49.2 %	36.7 %	74.5 %

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

Quarter 2

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



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Promote the various types of Ugandan coffee in Italy and countries of accreditation.	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
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 2

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.	<div>1. 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.</div> <div>2. Meeting on Trade and Investment opportunities for Africa and Middle East countries: The above international trade fair for fruit and vegetable is scheduled to take place at the Rimini Expo Centre from 3rd to 5th May 2023 together with Fieravicola. The webinar began with opening remarks from the Vice President Confindustria Assafrica and Mediterraneo, Mr. Antonio Montanari.</div> <div>3. Held meeting between Head of Mission Amb Elizabeth Paula Napeyok and Professor Daniel, C.D.A. Embassy of South Sudan. The purpose was to unite and forged way on how best to promote Commercial and economic diplomacy in Africa.</div>	Ongoing activities

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

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
227001 Travel inland		5,666.667
227001 Travel inland		5,639.872
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<div>1. Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala.</div> <div>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.</div> <div>3. Embassy staff trained in NDP III programme with the aim of enhancing promotion of Uganda’s Image abroad.</div> <div>4. Honorary counsel meeting held at the Embassy with the aim of promote trade and investment.</div> <div>5. 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.</div>	inadequate funds to undertake trade fairs
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,666.667
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

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	<div>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.</div> <div>2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.</div> <div>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.</div> <div>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.</div> <div>5. Guidance to tourism visa processing online continued for intending travellers</div>	Nil

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and promotion	Trainings yet to be undertaken if funds permit	Inadquate funds to undertake trainings
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	1. 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. 2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity	Ongoing activities

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	840.964
221003 Staff Training	798.207
227001 Travel inland	4,843.103
227001 Travel inland	3,500.000
Total For Budget Output	6,482.274
Wage Recurrent	0.000
Non Wage Recurrent	6,482.274
Arrears	0.000
AIA	0.000
Total For Department	6,482.274
Wage Recurrent	0.000
Non Wage Recurrent	6,482.274
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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.MOFA froze the credentials for the website in the process of redesigning missions’ websites. Yet to get back these credentials.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			840.964
221003 Staff Training			798.207
227001 Travel inland			4,843.103
227001 Travel inland			3,500.000
Total For Budget Output			3,500.000
Wage Recurrent			0.000
Non Wage Recurrent			3,500.000
Arrears			0.000
AIA			0.000
Total For Department			3,500.000
Wage Recurrent			0.000
Non Wage Recurrent			3,500.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Up to 43 scholarships to highly talented prospective students wishing to pursue a Bachelor’s or Master’s degree completely held in English in Padua in the following departments sourced and communicated to Ministry of Foreign Affairs; Department of Agronomy, Food, Natural Resources, Animals and Environment,Department of Animal Medicine, Production and Health,Department of Biology,Department of Biomedical Sciences, Department of Cardiac, Thoracic, Vascular Sciences and Public Health, Department of Chemical Sciences,Department of Civil, Environmental and Architectural Engineering,Department of Comparative Bio medicine and Food Science,Department of Cultural Heritage: Archaeology and History of Art, Cinema and Music,Department of Developmental Psychology and Socialization,Department of Economics and Management,Department of General Psychology,Department of Geo sciences,Department of Historical and Geographic Sciences and the Ancient World,Department of Industrial Engineering ETC	Ongoing activities on linkage of TVET institutions
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



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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: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	1.Participated in celebrating Independence with Diaspora in Milan where they were reminded to live responsibly and protect loved ones. 2.Encouraged diaspora and staff to stay faithful.	Nil
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		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:440003 Diaspora Mobilisation services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
One Diaspora program and diaspora project initiated and/or undertaken.	<div>1. Five hundred fifty-nine (559) 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.</div> <div>2. 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.</div> <div>3. Clarity on the Uganda certificate of good conduct accordingly provided to the Government of North Macedonia. This is to increase on the efficiency of document verification and related opportunities for Uganda nationals seeking opportunities in North Macedonia.</div> <div>4.Participated in celebrating Uganda Independence day with Diaspora in Milan.</div>	Mission yet to initiate/undertake diaspora projects subject to availability of funds

VOTE: 519 Uganda Embassy in Italy, Rome

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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.	<div>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.</div> <div>2. Sixty-Two (62) legalization documents attested. These documents 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.</div> <div>3. Twenty-seven (27) 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 .</div> <div>4.Two (02) Emergency Travel Certificate issued to a Ugandan whose new passport was not yet issued by Passport Office.</div>	Misunderstandings between Diaspora groups posing challange of mobilising them for projects.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	<ol style="list-style-type: none"> <li>Salaries ,allowance payments effected,Chancery and official residence utilities paid and service providers paid.</li> <li>Staff training on PBS undertaken.</li> <li>Two Finance committee meetings held</li> <li>Recruited a driver for the Embassy</li> <li>NDP III installed in Navision system</li> <li>Audit exercise undertaken in Oct .</li> <li>Overflight Presidential Clearance in Italy, Greece, North Macedonia and Serbia managed for H.E the President official visit to UK and USA in December 2022.</li> <li>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, especially at Parliamentary level.</li> <li>Diplomatic correspondence on two official visits to Italy of Minister of State for Agriculture, Hon. Fred Bwiino and Minister of State for Health, Hon. Anifa Kawooya respectively in Nov &amp; Dec 2022.</li> </ol>	Ongoing activities.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	170,796.376	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	287,935.516	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

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	
212102 Medical expenses (Employees)	15,785.905	
212201 Social Security Contributions	43,595.546	
221008 Information and Communication Technology Supplies.	1,624.110	
221009 Welfare and Entertainment	4,508.872	
221011 Printing, Stationery, Photocopying and Binding	121.512	
221012 Small Office Equipment	42.085	
222001 Information and Communication Technology Services.	4,447.099	
222002 Postage and Courier	56.644	
223001 Property Management Expenses	11,017.217	
223003 Rent-Produced Assets-to private entities	290,343.429	
223005 Electricity	19,543.503	
223006 Water	1,626.122	
226001 Insurances	11,355.396	
227001 Travel inland	2,797.968	
227003 Carriage, Haulage, Freight and transport hire	91,609.768	
228002 Maintenance-Transport Equipment	818.686	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,494.725	
Total For Budget Output		959,520.480
Wage Recurrent		170,796.376
Non Wage Recurrent		788,724.105
Arrears		0.000
AIA		0.000
Total For Department		959,520.480
Wage Recurrent		170,796.376
Non Wage Recurrent		788,724.105
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1721 Retooling of Mission in Rome - Italy		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1721 Retooling of Mission in Rome - Italy			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Furniture for Chancery and Official Residence procured	NA		NA
Expenditures incurred in the Quarter to deliver 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
	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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
One joint permanent commission initiated/concluded.	<div>1. The Mission lobbies for support and secure re-election/ appointment of Uganda as Coordinator for FAO/ WHO coordinating Committee for Africa (CCAFRICA) for year 2022-2024.</div> <div>2.. 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.</div> <div>3. 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 official visit to Rome for the Global health Forum. The Minister of Agriculture held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna.</div>	Inadquate resourses to undertake cultural exchange visits
Expenditures incurred in the Quarter to deliver 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
	Wage Recurrent	0.000
	Non Wage Recurrent	9,898.539
	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
	GRAND TOTAL	991,490.493
	Wage Recurrent	170,796.376
	Non Wage Recurrent	820,694.118
	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: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 ii.Promote various types of coffee in Italy and countries of accreditation.		NA	
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	

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Quarter 2

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) MoUsand or bilateral sector specific agreements initiated and or signed. ii.Increase number of investments in manufacturing from Italy and countries of accreditation.	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. 2. Meeting on Trade and Investment opportunities for Africa and Middle East countries: The above international trade fair for fruit and vegetable is scheduled to take place at the Rimini Expo Centre from 3rd to 5th May 2023 together with Fieravicola. The webinar began with opening remarks from the Vice President Confindustria Assafrica and Mediterraneo, Mr. Antonio Montanari. 3. Held meeting between Head of Mission Amb Elizabeth Paula Napeyok and Professor Daniel, C.D.A. Embassy of South Sudan. The purpose was to unite and forged way on how best to promote Commercial and economic diplomacy in Africa.
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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
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 2

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.	<div>1. Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala.</div> <div>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.</div> <div>3. Embassy staff trained in NDP III programme with the aim of enhancing promotion of Uganda’s Image abroad.</div> <div>4. Honorary counsel meeting held at the Embassy with the aim of promote trade and investment.</div> <div>5. 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.</div>
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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	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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
Tourism expos participated in,in Italy and countries of accreditation.		<div>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.</div> <div>2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity.</div> <div>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.</div> <div>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.</div> <div>5. Guidance to tourism visa processing online continued for intending travellers</div>	
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	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Tourism expos participated in,in Italy and countries of accreditation.	1. 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. 2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity. 3.Guidance to tourism visa processing online continued for intending travellers with 150 tourist applications guided though the online visa processing platform with a view of increasing tourists to Uganda. 4. Fifteen(15) tourism laminated boards displayed at the Embassy.This offered the Embassy clients and visitors an artistic and captivating impression to explore the Pearl of Africa.This is for increased tourism travellers to Uganda with expected increase in revenues,employment and FDI etc to Uganda.
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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
221001 Advertising and Public Relations	840.964
221003 Staff Training	798.207
227001 Travel inland	4,843.103
<b>Total For Budget Output</b>	<b>6,482.274</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,482.274
Arrears	0.000
AIA	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
AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 One hundred sixty-eight (168) tourist visa applicants guided through the online platform of visa processing. This is for increased traveler 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		UShs Thousand
Item		Spent
227001 Travel inland		3,500.000
	Total For Budget Output	3,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,500.000
	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		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Up to 43 scholarships to highly talented prospective students wishing to pursue a Bachelor’s or Master’s degree completely held in English in Padua in the following departments sourced and communicated to Ministry of Foreign Affairs; Department of Agronomy, Food, Natural Resources, Animals and Environment,Department of Animal Medicine, Production and Health,Department of Biology,Department of Biomedical Sciences, Department of Cardiac, Thoracic, Vascular Sciences and Public Health, Department of Chemical Sciences,Department of Civil, Environmental and Architectural Engineering,Department of Comparative Bio medicine and Food Science,Department of Cultural Heritage: Archaeology and History of Art, Cinema and Music,Department of Developmental Psychology and Socialization,Department of Economics and Management,Department of General Psychology,Department of Geo sciences,Department of Historical and Geographic Sciences and the Ancient World,Department of Industrial Engineering ETC	
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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		



VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	1.Participated in celebrating Independence with Diaspora in Milan where they were reminded to live responsibly and protect loved ones. 2.Encouraged diaspora and staff to stay faithful.
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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

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

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	NA
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# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		1. Five hundred fifty-nine (559) 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. 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. 3. Clarity on the Uganda certificate of good conduct accordingly provided to the Government of North Macedonia. This is to increase on the efficiency of document verification and related opportunities for Uganda nationals seeking opportunities in North Macedonia. 4.Participated in celebrating Uganda Independence day with Diaspora in Milan.	
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		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. Sixty-Two (62) legalization documents attested. These documents 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. 3. Twenty-seven (27) 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 . 4.Two (02) Emergency Travel Certificate issued to a Ugandan whose new passport was not yet issued by Passport Office.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		782.661	
Total For Budget Output		782.661	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 ,allowance payments effected,Chancery and official residence utilities paid and service providers paid. 2. Staff training on PBS undertaken. 3. Two Finance committee meetings held 4. Recruited a driver for the Embassy 5. NDP III installed in Navision system 6. Audit exercise undertaken in Oct . 7. Overflight Presidential Clearance in Italy, Greece, North Macedonia and Serbia managed for H.E the President official visit to UK and USA in December 2022. 8. 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, especially at Parliamentary level. 9. Diplomatic correspondence on two official visits to Italy of Minister of State for Agriculture, Hon. Fred Bwiino and Minister of State for Health, Hon. Anifa Kawooya respectively in Nov & Dec 2022.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
211102 Contract Staff Salaries	289,527.502		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	676,883.410		
212102 Medical expenses (Employees)	20,747.519		
212201 Social Security Contributions	56,710.171		
221008 Information and Communication Technology Supplies.	1,624.110		
221009 Welfare and Entertainment	9,900.649		
221011 Printing, Stationery, Photocopying and Binding	121.512		
221012 Small Office Equipment	498.321		
222001 Information and Communication Technology Services.	10,205.912		
222002 Postage and Courier	2,569.335		
223001 Property Management Expenses	18,742.324		
223003 Rent-Produced Assets-to private entities	553,522.659		
223005 Electricity	33,606.266		

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
223006 Water	4,825.929
226001 Insurances	11,355.396
227001 Travel inland	9,840.000
227003 Carriage, Haulage, Freight and transport hire	102,999.072
228002 Maintenance-Transport Equipment	2,920.523
228003 Maintenance-Machinery & Equipment Other than Transport	1,494.725
Total For Budget Output	1,808,095.335
Wage Recurrent	289,527.502
Non Wage Recurrent	1,518,567.833
Arrears	0.000
AIA	0.000
Total For Department	1,808,095.335
Wage Recurrent	289,527.502
Non Wage Recurrent	1,518,567.833
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
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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
GoU Development	0.000
External Financing	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	
		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			
Departments			
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			
i.One joint permanent commission initiated/concluded. ii.Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.		1. The Mission lobbies for support and secure re-election/ appointment of Uganda as Coordinator for FAO/ WHO coordinating Committee for Africa (CCAFRICA) for year 2022-2024. 2.. 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. 3. 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 official visit to Rome for the Global health Forum. The Minister of Agriculture held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna.	
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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
		<b>Total For Department</b>	<b>9,898.539</b>
		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>1,840,065.348</b>
		Wage Recurrent	289,527.502
		Non Wage Recurrent	1,550,537.846
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Quarter 3: Revised Workplan

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	Negotiate and or conduct one market access deal in Italy,countries of accreditation & Rome based Agencies.	Negotiate and or conduct one market access deal in Italy,countries of accreditation & Rome based Agencies.	
ii.Promote various types of 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.	Increase number of investments in manufacturing from Italy and countries of accreditation.	Increase number of investments in manufacturing from Italy and countries of accreditation.	
ii.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 2

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 2

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	
Develoment 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	
Develoment 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 2

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	One Diaspora program and diaspora project initiated and/or undertaken.	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	One Diaspora program and diaspora project initiated and/or undertaken.	One Diaspora program and diaspora project initiated and/or undertaken.
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	One Diaspora program and diaspora project initiated and/or undertaken.	One Diaspora program and diaspora project initiated and/or undertaken.
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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
<i>Develoment Projects</i>		
<b>Project:1721 Retooling of Mission in Rome - Italy</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture for Chancery and Official Residence procured.	Furniture for Chancery and Official Residence procured	Furniture for Chancery and Official Residence procured
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Rome, Italy</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
i.One joint permanent commission initiated/concluded. ii.Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.	one cultural exchange visit for increased resource mobilization initiated and or concluded	one cultural exchange visit for increased resource mobilization initiated and or concluded
<i>Develoment Projects</i>		
N/A		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

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 Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

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 Q2	0.001
Performance as of End of Q2	Gender based draft budget for FY2023/34 prepared,Safe working environment created for staff,Gender considered in Mission activities.
Reasons for Variations	within target

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 Q2	0.001
Performance as of End of Q2	All staff at Embassy vaccinated,Masks & sanitizers provided to staff,Diaspora encouraged to follow SOPS and undergo vaccination during independence celebrations

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

Reasons for Variations

Nil