

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

Quarter 2

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

|                                            | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 0.848          | 0.848              | 0.424           | 0.397             | 50.0 %         | 47.0 %           | 93.6 %        |
|                                            | Non-Wage        | 3.704          | 3.936              | 1.968           | 1.690             | 53.0 %         | 45.6 %           | 85.9 %        |
| Dev.                                       | GoU             | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
|                                            | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>4.552</b>   | <b>4.783</b>       | <b>2.392</b>    | <b>2.087</b>      | <b>52.6 %</b>  | <b>45.9 %</b>    | <b>87.2 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>4.552</b>   | <b>4.783</b>       | <b>2.392</b>    | <b>2.087</b>      | <b>52.6 %</b>  | <b>45.9 %</b>    | <b>87.2 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>4.552</b>   | <b>4.783</b>       | <b>2.392</b>    | <b>2.087</b>      | <b>52.6 %</b>  | <b>45.9 %</b>    | <b>87.2 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>4.552</b>   | <b>4.783</b>       | <b>2.392</b>    | <b>2.087</b>      | <b>52.6 %</b>  | <b>45.9 %</b>    | <b>87.2 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>4.552</b>   | <b>4.783</b>       | <b>2.392</b>    | <b>2.087</b>      | <b>52.6 %</b>  | <b>45.9 %</b>    | <b>87.2 %</b> |

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

| <i>Billion Uganda Shillings</i>                     | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|-----------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:12 Human Capital Development</b>       | <b>0.040</b>    | <b>0.040</b>   | <b>0.020</b>       | <b>0.017</b>    | <b>50.0 %</b>     | <b>43.5 %</b>  | <b>87.1%</b>    |
| Sub SubProgramme:01 Overseas Mission Services       | 0.040           | 0.040          | 0.020              | 0.017           | 50.0 %            | 43.5 %         | 87.1%           |
| <b>Programme:16 Governance And Security</b>         | <b>4.477</b>    | <b>4.692</b>   | <b>2.354</b>       | <b>2.055</b>    | <b>52.6 %</b>     | <b>45.9 %</b>  | <b>87.3%</b>    |
| Sub SubProgramme:01 Overseas Mission Services       | 4.477           | 4.692          | 2.354              | 2.055           | 52.6 %            | 45.9 %         | 87.3%           |
| <b>Programme:18 Development Plan Implementation</b> | <b>0.035</b>    | <b>0.051</b>   | <b>0.018</b>       | <b>0.015</b>    | <b>50.0 %</b>     | <b>42.9 %</b>  | <b>85.8%</b>    |
| Sub SubProgramme:01 Overseas Mission Services       | 0.035           | 0.051          | 0.018              | 0.015           | 50.0 %            | 42.9 %         | 85.8%           |
| <b>Total for the Vote</b>                           | <b>4.552</b>    | <b>4.783</b>   | <b>2.392</b>       | <b>2.088</b>    | <b>52.5 %</b>     | <b>45.9 %</b>  | <b>87.3 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.270** Bn Shs Department : 001 Embassy in Rome, Italy

Reason: Funds to be spent in Quarter 3

*Items***0.040** UShs 212201 Social Security Contributions

Reason: Funds will be spent in quarter three

**0.021** UShs 212102 Medical expenses (Employees)

Reason: Funds will be spent in quarter three

**0.018** UShs 223005 Electricity

Reason: Funds will be spent in quarter three

**0.007** UShs 226001 Insurances

Reason: Funds will be spent in quarter three

**0.005** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds will be spent in quarter three

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -02 Security****0.002** Bn Shs Department : 001 Embassy in Rome, Italy

Reason: 0

0

0

0

*Items***0.002** UShs 227001 Travel inland

Reason:

This was due to the approved Supplementary budget to reinstate the initially cut budget

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

|                                                                                                                                  |                          |                        |                                                              |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|--------------------------------------------------------------|
| <b>Programme:12 Human Capital Development</b>                                                                                    |                          |                        |                                                              |
| SubProgramme:01 Education,Sports and skills                                                                                      |                          |                        |                                                              |
| Sub SubProgramme:01 Overseas Mission Services                                                                                    |                          |                        |                                                              |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                     |                          |                        |                                                              |
| Budget Output: 000034 Education and Skills Development                                                                           |                          |                        |                                                              |
| <b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b> |                          |                        |                                                              |
| <b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>             |                          |                        |                                                              |
| <b>PIAP Output Indicators</b>                                                                                                    | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b>                                    |
| 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                   | 0.2%                   | 2                                                            |
| <b>Programme:16 Governance And Security</b>                                                                                      |                          |                        |                                                              |
| SubProgramme:01 Institutional Coordination                                                                                       |                          |                        |                                                              |
| Sub SubProgramme:01 Overseas Mission Services                                                                                    |                          |                        |                                                              |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                     |                          |                        |                                                              |
| Budget Output: 000014 Administrative and Support Services                                                                        |                          |                        |                                                              |
| <b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>                                      |                          |                        |                                                              |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>                   |                          |                        |                                                              |
| <b>PIAP Output Indicators</b>                                                                                                    | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b>                                    |
| BFP prepared and submitted by 15th November                                                                                      | Text                     | text                   | BFP for the FY 24/25 prepared and submitted by 15th November |
| <b>PIAP Output: 16060501 Administration support services provided</b>                                                            |                          |                        |                                                              |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                               |                          |                        |                                                              |
| <b>PIAP Output Indicators</b>                                                                                                    | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b>                                    |
| Number of reports prepared                                                                                                       | Number                   | 5                      | 1                                                            |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                                                            |                          |                        |                                                              |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                               |                          |                        |                                                              |
| <b>PIAP Output Indicators</b>                                                                                                    | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b>                                    |
| No. of Senior management meetings held                                                                                           | Number                   | 5                      | 1                                                            |
| No. of accounts reports prepared                                                                                                 | Number                   | 3                      | 1                                                            |

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|                                                                                                    |                          |                        |                           |
|----------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>                                                        |                          |                        |                           |
| SubProgramme:01 Institutional Coordination                                                         |                          |                        |                           |
| Sub SubProgramme:01 Overseas Mission Services                                                      |                          |                        |                           |
| <b>Department:001 Embassy in Rome, Italy</b>                                                       |                          |                        |                           |
| Budget Output: 000014 Administrative and Support Services                                          |                          |                        |                           |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                              |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                      | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of Finance comiittee meetings held                                                             | Number                   | 4                      | 2                         |
| No. of procurement and disposal report prepared                                                    | Number                   | 4                      | 0                         |
| No. of quarterly office supplies procured                                                          | Number                   | 15                     | 3                         |
| SubProgramme:02 Security                                                                           |                          |                        |                           |
| Sub SubProgramme:01 Overseas Mission Services                                                      |                          |                        |                           |
| <b>Department:001 Embassy in Rome, Italy</b>                                                       |                          |                        |                           |
| Budget Output: 320002 Administrative and Support Services                                          |                          |                        |                           |
| <b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>                      |                          |                        |                           |
| <b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                      | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of presentations of letters of credence coordinated                                         | Number                   | 2                      | 0                         |
| <b>PIAP Output: 16070308 Privileges and immunities provided</b>                                    |                          |                        |                           |
| <b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                      | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of diplomatic requests handled                                                              | Number                   | 5                      | 3                         |
| Budget Output: 460056 Consulars services                                                           |                          |                        |                           |
| <b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>        |                          |                        |                           |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>        |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                      | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of Documents certified for foreign use                                                      | Number                   | 100                    | 31                        |
| Number of Ugandans at home and abroad provided wth consular assistance and protection              | Number                   | 150                    | 281                       |

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| <b>Programme:18 Development Plan Implementation</b>                                                |                          |                        |                           |
|----------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Resource Mobilization and Budgeting                                                |                          |                        |                           |
| Sub SubProgramme:01 Overseas Mission Services                                                      |                          |                        |                           |
| <b>Department:001 Embassy in Rome, Italy</b>                                                       |                          |                        |                           |
| Budget Output: 560009 Cooperation frameworks and Development Assistance                            |                          |                        |                           |
| <b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b> |                          |                        |                           |
| <b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                      | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Value (USD Million) of bilateral and multilateral resources for national development               | Value                    | 0.01                   | 0.0025                    |

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## Performance highlights for the Quarter

The Embassy met for a Code way Expo held for business cooperation,

Uganda's Bella wine received orders of 500 bottles on a cultural festival of East Africa held. Ugandan products, tourists' sites were displayed and there were about 10 exhibitors present,

Held two diaspora meetings in Milan where the embassy registered a total number of 50 Ugandans living in Milan,

Uganda Independence Anniversary held in Milan. There was a massive display of different types of Ugandan Products,

## Variations and Challenges

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

- Lack of visibility to adequately project a positive image of Uganda as a country
- It does not promote a sense of openness, accessibility and transparency
- Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers
- It lacks requirements for potential expansion to have key facilities of fully fledged functional consular section

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

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>             | <b>0.040</b>    | <b>0.040</b>   | <b>0.020</b>       | <b>0.017</b>    | <b>50.0 %</b>         | <b>42.5 %</b>      | <b>85.0 %</b>        |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>      | <b>0.040</b>    | <b>0.040</b>   | <b>0.020</b>       | <b>0.017</b>    | <b>50.0 %</b>         | <b>42.5 %</b>      | <b>85.0 %</b>        |
| 000034 Education and Skills Development                   | 0.040           | 0.040          | 0.020              | 0.017           | 50.0 %                | 42.5 %             | 85.0 %               |
| <b>Programme:16 Governance And Security</b>               | <b>4.477</b>    | <b>4.692</b>   | <b>2.354</b>       | <b>2.056</b>    | <b>52.6 %</b>         | <b>45.9 %</b>      | <b>87.3 %</b>        |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>      | <b>4.477</b>    | <b>4.692</b>   | <b>2.354</b>       | <b>2.056</b>    | <b>52.6 %</b>         | <b>45.9 %</b>      | <b>87.3 %</b>        |
| 000014 Administrative and Support Services                | 4.458           | 4.649          | 2.333              | 2.037           | 52.3 %                | 45.7 %             | 87.3 %               |
| 320002 Administrative and Support Services                | 0.013           | 0.013          | 0.007              | 0.006           | 50.0 %                | 46.2 %             | 85.7 %               |
| 460056 Consulars services                                 | 0.006           | 0.030          | 0.015              | 0.013           | 253.0 %               | 216.7 %            | 86.7 %               |
| <b>Programme:18 Development Plan Implementation</b>       | <b>0.035</b>    | <b>0.051</b>   | <b>0.018</b>       | <b>0.015</b>    | <b>50.0 %</b>         | <b>42.9 %</b>      | <b>85.7 %</b>        |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>      | <b>0.035</b>    | <b>0.051</b>   | <b>0.018</b>       | <b>0.015</b>    | <b>50.0 %</b>         | <b>42.9 %</b>      | <b>85.7 %</b>        |
| 560009 Cooperation frameworks and Development Assisstance | 0.035           | 0.051          | 0.018              | 0.015           | 50.0 %                | 42.9 %             | 83.3 %               |
| <b>Total for the Vote</b>                                 | <b>4.552</b>    | <b>4.783</b>   | <b>2.392</b>       | <b>2.088</b>    | <b>52.5 %</b>         | <b>45.9 %</b>      | <b>87.3 %</b>        |



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Table V3.2: GoU Expenditure by Item 2023/24 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              | 0.397           | 50.0 %                | 46.9 %             | 93.8 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1.440           | 1.554          | 0.785              | 0.773           | 54.5 %                | 53.7 %             | 98.5 %               |
| 212102 Medical expenses (Employees)                                     | 0.074           | 0.074          | 0.037              | 0.016           | 50.0 %                | 21.9 %             | 43.9 %               |
| 212201 Social Security Contributions                                    | 0.190           | 0.190          | 0.095              | 0.055           | 50.0 %                | 28.7 %             | 57.4 %               |
| 221003 Staff Training                                                   | 0.015           | 0.015          | 0.008              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 221008 Information and Communication Technology Supplies.               | 0.011           | 0.011          | 0.006              | 0.005           | 50.0 %                | 46.8 %             | 93.7 %               |
| 221009 Welfare and Entertainment                                        | 0.069           | 0.090          | 0.045              | 0.043           | 65.0 %                | 62.9 %             | 96.9 %               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.030           | 0.030          | 0.015              | 0.003           | 50.0 %                | 9.3 %              | 18.6 %               |
| 221012 Small Office Equipment                                           | 0.011           | 0.011          | 0.006              | 0.000           | 50.0 %                | 0.2 %              | 0.4 %                |
| 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.               | 0.035           | 0.035          | 0.018              | 0.016           | 50.0 %                | 45.2 %             | 90.4 %               |
| 222002 Postage and Courier                                              | 0.012           | 0.012          | 0.006              | 0.001           | 50.0 %                | 11.6 %             | 23.3 %               |
| 223001 Property Management Expenses                                     | 0.032           | 0.032          | 0.016              | 0.016           | 50.0 %                | 49.4 %             | 98.8 %               |
| 223003 Rent-Produced Assets-to private entities                         | 1.341           | 1.341          | 0.671              | 0.561           | 50.0 %                | 41.8 %             | 83.7 %               |
| 223005 Electricity                                                      | 0.085           | 0.085          | 0.043              | 0.024           | 50.0 %                | 28.3 %             | 56.7 %               |
| 223006 Water                                                            | 0.025           | 0.025          | 0.013              | 0.006           | 50.0 %                | 22.7 %             | 45.4 %               |
| 225101 Consultancy Services                                             | 0.017           | 0.017          | 0.008              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 226001 Insurances                                                       | 0.038           | 0.038          | 0.019              | 0.012           | 50.0 %                | 32.2 %             | 64.5 %               |
| 227001 Travel inland                                                    | 0.130           | 0.211          | 0.097              | 0.088           | 75.0 %                | 67.6 %             | 90.1 %               |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.070           | 0.070          | 0.035              | 0.035           | 50.0 %                | 49.5 %             | 99.1 %               |
| 227004 Fuel, Lubricants and Oils                                        | 0.043           | 0.043          | 0.021              | 0.017           | 50.0 %                | 39.0 %             | 77.9 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.023           | 0.039          | 0.020              | 0.017           | 85.3 %                | 72.5 %             | 85.0 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.010           | 0.010          | 0.005              | 0.003           | 50.0 %                | 26.9 %             | 53.7 %               |
| <b>Total for the Vote</b>                                               | <b>4.552</b>    | <b>4.783</b>   | <b>2.392</b>       | <b>2.088</b>    | <b>52.5 %</b>         | <b>45.9 %</b>      | <b>87.3 %</b>        |

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

| <i>Billion Uganda Shillings</i>                      | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>        | 0.040           | 0.040          | 0.020              | 0.017           | 50.00 %               | 43.54 %            | 87.08 %              |
| <b>Sub SubProgramme:01 Overseas Mission Services</b> | 0.040           | 0.040          | 0.020              | 0.017           | 50.00 %               | 43.54 %            | 87.1 %               |
| <i>Departments</i>                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Embassy in Rome, Italy                           | 0.040           | 0.040          | 0.020              | 0.017           | 50.0 %                | 42.5 %             | 85.0 %               |
| <i>Development Projects</i>                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                                  |                 |                |                    |                 |                       |                    |                      |
| <b>Programme:16 Governance And Security</b>          | 4.477           | 4.692          | 2.354              | 2.055           | 52.59 %               | 45.91 %            | 87.30 %              |
| <b>Sub SubProgramme:01 Overseas Mission Services</b> | 0.040           | 0.040          | 0.020              | 0.017           | 50.00 %               | 43.54 %            | 87.1 %               |
| <i>Departments</i>                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Embassy in Rome, Italy                           | 4.477           | 4.692          | 2.354              | 2.055           | 52.6 %                | 45.9 %             | 87.3 %               |
| <i>Development Projects</i>                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                                  |                 |                |                    |                 |                       |                    |                      |
| <b>Programme:18 Development Plan Implementation</b>  | 0.035           | 0.051          | 0.018              | 0.015           | 50.00 %               | 42.89 %            | 85.78 %              |
| <b>Sub SubProgramme:01 Overseas Mission Services</b> | 0.040           | 0.040          | 0.020              | 0.017           | 50.00 %               | 43.54 %            | 87.1 %               |
| <i>Departments</i>                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Embassy in Rome, Italy                           | 0.035           | 0.051          | 0.018              | 0.015           | 51.4 %                | 42.9 %             | 83.3 %               |
| <i>Development Projects</i>                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                                  |                 |                |                    |                 |                       |                    |                      |
| <b>Total for the Vote</b>                            | 4.552           | 4.783          | 2.392              | 2.088           | 52.5 %                | 45.9 %             | 87.3 %               |

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

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

| Outputs Planned in Quarter                                                                                                       | Actual Outputs Achieved in Quarter                                                                                                                                                           | Reasons for Variation in performance                 |
|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| <b>Programme:12 Human Capital Development</b>                                                                                    |                                                                                                                                                                                              |                                                      |
| <b>SubProgramme:01 Education,Sports and skills</b>                                                                               |                                                                                                                                                                                              |                                                      |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>                                                                             |                                                                                                                                                                                              |                                                      |
| <i>Departments</i>                                                                                                               |                                                                                                                                                                                              |                                                      |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                     |                                                                                                                                                                                              |                                                      |
| <b>Budget Output:000034 Education and Skills Development</b>                                                                     |                                                                                                                                                                                              |                                                      |
| <b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b> |                                                                                                                                                                                              |                                                      |
| <b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>             |                                                                                                                                                                                              |                                                      |
| 4 science based and other scholarships sourced in italy and other countries of accreditation                                     | 268 scholarships sourced from seven different universities from Italy and countries of accreditation for the academic year 23/24 and some Universities will renew the scholarships in 24/25. | Scholarships received were both science and academic |
| One Exchange programme initiated between Italy,countries of accreditation and Uganda TVET institutions                           | MOU between Torino University and Makerere University was initiated;<br><br>The Head of Mission H. E Elizabeth Paula Napeyok visited Serbia and met Ugandan Students in Serbia               | Negotiations are still underway                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                   |                                                                                                                                                                                              | <i>UShs Thousand</i>                                 |
| <b>Item</b>                                                                                                                      |                                                                                                                                                                                              | <b>Spent</b>                                         |
| 221009 Welfare and Entertainment                                                                                                 |                                                                                                                                                                                              | 2,499.403                                            |
| 227001 Travel inland                                                                                                             |                                                                                                                                                                                              | 12,256.018                                           |
|                                                                                                                                  | <b>Total For Budget Output</b>                                                                                                                                                               | <b>14,755.422</b>                                    |
|                                                                                                                                  | Wage Recurrent                                                                                                                                                                               | 0.000                                                |
|                                                                                                                                  | Non Wage Recurrent                                                                                                                                                                           | 14,755.422                                           |
|                                                                                                                                  | Arrears                                                                                                                                                                                      | 0.000                                                |
|                                                                                                                                  | <i>AIA</i>                                                                                                                                                                                   | 0.000                                                |
|                                                                                                                                  | <b>Total For Department</b>                                                                                                                                                                  | <b>14,755.422</b>                                    |
|                                                                                                                                  | Wage Recurrent                                                                                                                                                                               | 0.000                                                |
|                                                                                                                                  | Non Wage Recurrent                                                                                                                                                                           | 14,755.422                                           |
|                                                                                                                                  | Arrears                                                                                                                                                                                      | 0.000                                                |
|                                                                                                                                  | <i>AIA</i>                                                                                                                                                                                   | 0.000                                                |

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

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                    | Actual Outputs Achieved in Quarter                                                                                                                                                                    | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <i>Development Projects</i>                                                                                                                                                                   |                                                                                                                                                                                                       |                                      |
| N/A                                                                                                                                                                                           |                                                                                                                                                                                                       |                                      |
| <b>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>                                                                                            |                                                                                                                                                                                                       |                                      |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                                                                                                                         |                                                                                                                                                                                                       |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                                                                            |                                                                                                                                                                                                       |                                      |
| One finance committee meeting held; one management meeting held;One accounting report prepared& submitted; Quartely Office supplies procured                                                  | Two finance committee meetings held;<br>Quality Assurance Audit for FY 2022/2023 carried out;<br>Quarterly office supplies procured;<br>Held two staff meetings and two management meetings;          |                                      |
| 14 Staff emoluments paid; Quartely Chancery and Official residence utilities& service providers paid;Three Embassy vehicles and machinery well maintained; Quarterly Staff welfare maintained | 14 staff emoluments paid monthly on time; Chancery and official residence utilities fully paid monthly; Three embassy vehicles and machinery well maintained; Quarterly staff welfare well maintained |                                      |
| Draft annual budget framework prepared ;Quarterly performance reports prepared.                                                                                                               | Quarter 2 performance report prepared on time<br>Annual budget framework paper for FY 24/25 prepared and submitted                                                                                    |                                      |

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

Quarter 2

| Outputs Planned in Quarter                                                                                     | Actual Outputs Achieved in Quarter                                                                                              | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                                          |                                                                                                                                 |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>             |                                                                                                                                 |                                      |
| Draft annual budget framework prepared ;Quarterly performance reports prepared.                                | Quarter 2 performance report prepared on time,<br><br>Annual budget framework paper for FY 24/25 prepared and submitted on time |                                      |
| <b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>                    |                                                                                                                                 |                                      |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                                                                                                                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                 |                                                                                                                                 | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                                                                    | <b>Spent</b>                                                                                                                    |                                      |
| 211102 Contract Staff Salaries                                                                                 | 238,733.438                                                                                                                     |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                               | 429,523.704                                                                                                                     |                                      |
| 212102 Medical expenses (Employees)                                                                            | 12,927.723                                                                                                                      |                                      |
| 212201 Social Security Contributions                                                                           | 43,632.450                                                                                                                      |                                      |
| 221008 Information and Communication Technology Supplies.                                                      | 2,548.738                                                                                                                       |                                      |
| 221009 Welfare and Entertainment                                                                               | 21,647.942                                                                                                                      |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                          | 2,315.614                                                                                                                       |                                      |
| 221012 Small Office Equipment                                                                                  | 20.065                                                                                                                          |                                      |
| 222001 Information and Communication Technology Services.                                                      | 11,844.650                                                                                                                      |                                      |
| 222002 Postage and Courier                                                                                     | 1,308.157                                                                                                                       |                                      |
| 223001 Property Management Expenses                                                                            | 14,674.618                                                                                                                      |                                      |
| 223003 Rent-Produced Assets-to private entities                                                                | 427,928.894                                                                                                                     |                                      |
| 223005 Electricity                                                                                             | 13,720.951                                                                                                                      |                                      |
| 223006 Water                                                                                                   | 2,835.619                                                                                                                       |                                      |
| 226001 Insurances                                                                                              | 12,249.325                                                                                                                      |                                      |
| 227001 Travel inland                                                                                           | 24,481.941                                                                                                                      |                                      |
| 227004 Fuel, Lubricants and Oils                                                                               | 3,755.177                                                                                                                       |                                      |
| 228002 Maintenance-Transport Equipment                                                                         | 13,333.051                                                                                                                      |                                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                        | 2,533.044                                                                                                                       |                                      |
| <b>Total For Budget Output</b>                                                                                 |                                                                                                                                 | <b>1,280,015.101</b>                 |
| Wage Recurrent                                                                                                 |                                                                                                                                 | 238,733.438                          |

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

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 1,041,281.663                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>1,280,015.101</b>                 |
|                            | Wage Recurrent                     | 238,733.438                          |
|                            | Non Wage Recurrent                 | 1,041,281.663                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects*

N/A

**SubProgramme:02 Security****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output:320002 Administrative and Support Services****PIAP Output: 16070307 Presentations of letters of credence coordinated****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

|                                                                                                                                                                                    |                  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--|
| Correspondences and Diplomatic requests on presentation of Letters of Credence in the Countries of accreditation coordinated ; 5 Diplomatic visits and official functions managed. | Work in progress |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--|

**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: 16070308 Privileges and immunities provided****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 12 Diplomatic correspondences and requests handled timely | <p>Amb Napeyok held a meeting with Director for Africa at the Ministry of Foreign Affairs Italy. Issues discussed included revitalisation of Uganda Airlines Flight to Rome;</p> <p>Amb. Napeyok visited sebia to follow up issues of exportation of Armies to Uganda Government;</p> <p>Attended Annual meeting of the Assembly of Parties of International Development Law Organisation (IDLO);</p> <p>Protocol services for two official meetings at Embassy managed, including; courtesy visit of Ambassadors of Ghana and Ethiopia respectively</p> |  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

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

| Item                             | Spent            |
|----------------------------------|------------------|
| 221009 Welfare and Entertainment | 1,477.458        |
| 227001 Travel inland             | 4,559.957        |
| <b>Total For Budget Output</b>   | <b>6,037.416</b> |
| Wage Recurrent                   | 0.000            |
| Non Wage Recurrent               | 6,037.416        |
| Arrears                          | 0.000            |
| <i>AIA</i>                       | 0.000            |

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



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

Quarter 2

| Outputs Planned in Quarter                                                                                                                                     | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| 5 Consular assistance & services provided to the Diaspora and other nationals both in Italy and Countries of accreditation                                     | <p>311 consular services responses in regard to visas, passports, visas, etc. handled,</p> <p>6 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,</p> <p>4 passport renewals verified, interviews conducted and recommended for renewal,</p> <p>07 consular documents issued. 2 marriage status documents, 14 legalization of diaspora and 5 consular documents,</p> <p>Held two diaspora meetings in Milan where we registered a total number of 50 Ugandans living in Milan,</p> <p>Independence Anniversaries held in Milan. There was a massive display of different types of Ugandan Products</p> |                                      |
| Mission website monthly updated with relevant information on travel documents requirements ; 45 Interviews & recommendations for passport renewals undertaken. | <p>4 passport renewals verified, interviews conducted and recommended for renewal,</p> <p>Embassy tweet handle and website managed and regularly updated with tourism information and publicity.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Work in progress                     |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ Thousand</i> |
|----------------------------------------------------------------|--------------------------------|----------------------|
| <b>Item</b>                                                    |                                | <b>Spent</b>         |
| 221009 Welfare and Entertainment                               |                                | 804.065              |
| 227001 Travel inland                                           |                                | 10,215.495           |
|                                                                | <b>Total For Budget Output</b> | <b>11,019.561</b>    |
|                                                                | Wage Recurrent                 | 0.000                |
|                                                                | Non Wage Recurrent             | 11,019.561           |
|                                                                | Arrears                        | 0.000                |

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

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>17,056.976</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 17,056.976                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects*

N/A

**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**

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| One MoU initiated and or concluded with a view of mobilizing resources from Italy for National development; Negotiate one Agricultural market access deal especially with the UN Rome based Agencies of FAO,WFP & IFAD. | Uganda's Bella wine received orders of 500 bottles on a cultural festival of East Africa held. Ugandan products, tourists' sites were displayed and there were about 10 exhibitors present, Uganda was able to compete with international wine producers;<br><br>Embassy tweet handle and website managed and regularly updated with tourism information and publicity;<br><br>Meeting with Code way Expo held for business cooperations |  |
| One trade exchange visit undertaken in Italy for increased resource mobilization                                                                                                                                        | Work in progress                                                                                                                                                                                                                                                                                                                                                                                                                         |  |

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

| Item                             | Spent     |
|----------------------------------|-----------|
| 221009 Welfare and Entertainment | 3,939.875 |

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

Quarter 2

| Outputs Planned in Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                    |                                    | <b>Spent</b>                         |
| 227001 Travel inland                                           |                                    | 11,071.024                           |
|                                                                | <b>Total For Budget Output</b>     | <b>15,010.899</b>                    |
|                                                                | Wage Recurrent                     | 0.000                                |
|                                                                | Non Wage Recurrent                 | 15,010.899                           |
|                                                                | Arrears                            | 0.000                                |
|                                                                | <i>AIA</i>                         | 0.000                                |
|                                                                | <b>Total For Department</b>        | <b>15,010.899</b>                    |
|                                                                | Wage Recurrent                     | 0.000                                |
|                                                                | Non Wage Recurrent                 | 15,010.899                           |
|                                                                | Arrears                            | 0.000                                |
|                                                                | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i>                                    |                                    |                                      |
| N/A                                                            |                                    |                                      |
|                                                                | <b>GRAND TOTAL</b>                 | <b>1,326,838.398</b>                 |
|                                                                | Wage Recurrent                     | 238,733.438                          |
|                                                                | Non Wage Recurrent                 | 1,088,104.960                        |
|                                                                | 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 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme:12 Human Capital Development</b>                                                                                              |                                                                                                                                                                                              |
| <b>SubProgramme:01 Education,Sports and skills</b>                                                                                         |                                                                                                                                                                                              |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>                                                                                       |                                                                                                                                                                                              |
| <i>Departments</i>                                                                                                                         |                                                                                                                                                                                              |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                               |                                                                                                                                                                                              |
| <b>Budget Output:000034 Education and Skills Development</b>                                                                               |                                                                                                                                                                                              |
| <b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>           |                                                                                                                                                                                              |
| <b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>                       |                                                                                                                                                                                              |
| -15 science based and other sholarships sourced from Italy and Countries of accreditation.                                                 | 268 scholarships sourced from seven different universities from Italy and countries of accreditation for the academic year 23/24 and some Universities will renew the scholarships in 24/25. |
| - Four Exchange programmes initiated and TVET Institutions & counterparts linked between Uganda and Italy plus countries of accreditation. | MOU between Torino University and Makerere University was initiated;<br>The Head of Mission H. E Elizabeth Paula Napeyok visited Serbia and met Ugandan Students in Serbia                   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                                | <i>UShs Thousand</i>                                                                                                                                                                         |
| <b>Item</b>                                                                                                                                | <b>Spent</b>                                                                                                                                                                                 |
| 221009 Welfare and Entertainment                                                                                                           | 2,820.214                                                                                                                                                                                    |
| 227001 Travel inland                                                                                                                       | 14,596.777                                                                                                                                                                                   |
| <b>Total For Budget Output</b>                                                                                                             | <b>17,416.991</b>                                                                                                                                                                            |
| Wage Recurrent                                                                                                                             | 0.000                                                                                                                                                                                        |
| Non Wage Recurrent                                                                                                                         | 17,416.991                                                                                                                                                                                   |
| Arrears                                                                                                                                    | 0.000                                                                                                                                                                                        |
| <i>AIA</i>                                                                                                                                 | 0.000                                                                                                                                                                                        |
| <b>Total For Department</b>                                                                                                                | <b>17,416.991</b>                                                                                                                                                                            |
| Wage Recurrent                                                                                                                             | 0.000                                                                                                                                                                                        |
| Non Wage Recurrent                                                                                                                         | 17,416.991                                                                                                                                                                                   |
| Arrears                                                                                                                                    | 0.000                                                                                                                                                                                        |
| <i>AIA</i>                                                                                                                                 | 0.000                                                                                                                                                                                        |
| <i>Development Projects</i>                                                                                                                |                                                                                                                                                                                              |
| N/A                                                                                                                                        |                                                                                                                                                                                              |

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

Quarter 2

| Annual Planned Outputs                                                                                                                                                                                                                                              | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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>                                                                                                                                                                  |                                                                                                                                                                                                       |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      | 2 Quarterly performance reports prepared and submitted                                                                                                                                                |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                                                                                                                                                                                               |                                                                                                                                                                                                       |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                                                                                                                                                  |                                                                                                                                                                                                       |
| - Five (5 )Management and four(4)Finance committee meetings held.<br>-Three (3)Accounting reports prepared and submitted.<br>-Quarterly office supplies procured.                                                                                                   | One Management meeting held; Three finance meetings held; Quarterly office supplies were procured; One audit report for year ended 30th June 2023 prepared and submitted                              |
| -Fourteen (14) Staff emoluments paid.<br>-Quarterly Chancery and Official residence utilities paid.<br>-Quarterly Embassy procurements undertaken and service providers paid.<br>-Three (3)Embassy vehicles and machinery maintained.<br>-Staff welfare maintained. | 14 staff emoluments paid monthly on time; Chancery and official residence utilities fully paid monthly; Three embassy vehicles and machinery well maintained; Quarterly staff welfare well maintained |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      | 2 Quarterly performance reports FY 2023/24 prepared on time<br><br>Budget Framework Paper FY 2024/25 prepared and submitted in line with the timelines issued in the 1st Budget Call Circular         |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      | Quarter 1 and Quarter 2 performance reports prepared<br><br>The Budget Framework Paper for FY 24/25 prepared and submitted on time                                                                    |
| <b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>                                                                                                                                                                         |                                                                                                                                                                                                       |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>                                                                                                                                                      |                                                                                                                                                                                                       |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      |                                                                                                                                                                                                       |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                                                                                                                                                         |                                                                                                                                                                                                       |
| <i>US\$ Thousand</i>                                                                                                                                                                                                                                                |                                                                                                                                                                                                       |
| <b>Item</b>                                                                                                                                                                                                                                                         | <b>Spent</b>                                                                                                                                                                                          |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                                      | 397,410.779                                                                                                                                                                                           |

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

Quarter 2

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item                                                                                 | Spent                                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 773,470.031                                   |
| 212102 Medical expenses (Employees)                                                  | 16,231.146                                    |
| 212201 Social Security Contributions                                                 | 54,519.993                                    |
| 221008 Information and Communication Technology Supplies.                            | 5,153.228                                     |
| 221009 Welfare and Entertainment                                                     | 34,390.969                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,791.535                                     |
| 221012 Small Office Equipment                                                        | 20.065                                        |
| 222001 Information and Communication Technology Services.                            | 15,822.324                                    |
| 222002 Postage and Courier                                                           | 1,396.891                                     |
| 223001 Property Management Expenses                                                  | 15,806.710                                    |
| 223003 Rent-Produced Assets-to private entities                                      | 561,051.485                                   |
| 223005 Electricity                                                                   | 24,076.514                                    |
| 223006 Water                                                                         | 5,679.846                                     |
| 226001 Insurances                                                                    | 12,249.325                                    |
| 227001 Travel inland                                                                 | 45,713.352                                    |
| 227003 Carriage, Haulage, Freight and transport hire                                 | 34,673.128                                    |
| 227004 Fuel, Lubricants and Oils                                                     | 16,731.719                                    |
| 228002 Maintenance-Transport Equipment                                               | 16,671.357                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 2,686.218                                     |
| <b>Total For Budget Output</b>                                                       | <b>2,036,546.615</b>                          |
| Wage Recurrent                                                                       | 397,410.779                                   |
| Non Wage Recurrent                                                                   | 1,639,135.836                                 |
| Arrears                                                                              | 0.000                                         |
| <i>AIA</i>                                                                           | 0.000                                         |
| <b>Total For Department</b>                                                          | <b>2,036,546.615</b>                          |
| Wage Recurrent                                                                       | 397,410.779                                   |
| Non Wage Recurrent                                                                   | 1,639,135.836                                 |
| Arrears                                                                              | 0.000                                         |
| <i>AIA</i>                                                                           | 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                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SubProgramme:02 Security</b>                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>                                                                                                          |                                                                                                                                                                                                                                                                                                                                                 |
| <i>Departments</i>                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Budget Output:320002 Administrative and Support Services</b>                                                                                               |                                                                                                                                                                                                                                                                                                                                                 |
| <b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>                                                                                 |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>                                                            |                                                                                                                                                                                                                                                                                                                                                 |
| -Presentations of letters of credence coordinated                                                                                                             | Work in progress                                                                                                                                                                                                                                                                                                                                |
| <b>PIAP Output: 16070308 Privileges and immunities provided</b>                                                                                               |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>                                                            |                                                                                                                                                                                                                                                                                                                                                 |
| -Diplomatic requests handled.                                                                                                                                 | 6 diplomatic visits managed i.e the visit by H.E the President of the Republic of Uganda Yoweri K Museveni, the Prime Minister Rt Hon Robbinah Nabanjja, the Rt.Hon speaker Anita Among, the deputy speaker Rt Hon Thomas Tayebwa, the Minister of state for Agriculture Hon Fred Bwiino and the minister of state for health Hon Anifa Kawooya |
| -Diplomatic requests handled.                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                                                   |                                                                                                                                                                                                                                                                                                                                                 |
| <i>US\$ Thousand</i>                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Item</b>                                                                                                                                                   | <b>Spent</b>                                                                                                                                                                                                                                                                                                                                    |
| 221009 Welfare and Entertainment                                                                                                                              | 1,477.458                                                                                                                                                                                                                                                                                                                                       |
| 227001 Travel inland                                                                                                                                          | 4,559.957                                                                                                                                                                                                                                                                                                                                       |
| <b>Total For Budget Output</b>                                                                                                                                | <b>6,037.416</b>                                                                                                                                                                                                                                                                                                                                |
| Wage Recurrent                                                                                                                                                | 0.000                                                                                                                                                                                                                                                                                                                                           |
| Non Wage Recurrent                                                                                                                                            | 6,037.416                                                                                                                                                                                                                                                                                                                                       |
| Arrears                                                                                                                                                       | 0.000                                                                                                                                                                                                                                                                                                                                           |
| <i>AIA</i>                                                                                                                                                    | 0.000                                                                                                                                                                                                                                                                                                                                           |
| <b>Budget Output:460056 Consulars services</b>                                                                                                                |                                                                                                                                                                                                                                                                                                                                                 |
| <b>PIAP Output: 16070801 Passports and other travel documents issued</b>                                                                                      |                                                                                                                                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>                                                                                  |                                                                                                                                                                                                                                                                                                                                                 |
| -Interviews and recommendations for passport renewals undertaken.<br>-Mission website updated with the relevant information on travel documents requirements. |                                                                                                                                                                                                                                                                                                                                                 |

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

Quarter 2

| Annual Planned Outputs                                                                                                                                        | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>                                                                   |                                                                                                                                                                                                                                                                                                                                     |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>                                                                   |                                                                                                                                                                                                                                                                                                                                     |
| - Consular services and assistance to diaspora and other nationals provided both in Italy and countries of accreditation.                                     | 518 consular services responses in regard to visas, passports handled.<br><br>15 consular documents issued relating to clarified finger prints-01,students income status declaration-04,marriage status-09,certificates of good conduct-01<br><br>Visited a Ugandan by the name of Jimmy Sebba who is in SanVittore Prison, Milano. |
| -Interviews and recommendations for passport renewals undertaken.<br>-Mission website updated with the relevant information on travel documents requirements. | 13 passport renewals verified, interviews conducted and recommended for renewal; Mission website not updated                                                                                                                                                                                                                        |

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

| Item                             | Spent             |
|----------------------------------|-------------------|
| 221009 Welfare and Entertainment | 804.065           |
| 227001 Travel inland             | 11,890.057        |
| <b>Total For Budget Output</b>   | <b>12,694.123</b> |
| Wage Recurrent                   | 0.000             |
| Non Wage Recurrent               | 12,694.123        |
| Arrears                          | 0.000             |
| <i>AIA</i>                       | 0.000             |
| <b>Total For Department</b>      | <b>18,731.538</b> |
| Wage Recurrent                   | 0.000             |
| Non Wage Recurrent               | 18,731.538        |
| Arrears                          | 0.000             |
| <i>AIA</i>                       | 0.000             |

Development Projects

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****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: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

|                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>-Two(2) MOUs and Agreements initiated and or concluded with a view of Mobilising resouces for National development.</p> <p>-Negotiate &amp; or conduct 3 Agricultural market access deals in Italy,countries of accreditation and UN Rome Based Agencies of FAO,WFP &amp; IFAD.</p> | <p>Coordinated the signing of 1 Memorandum of Understanding between MAAIF( uganda), the Ministry of Trade , industry and cooperatives (uganda) and the Ministry of Internal and Foreign Trade of the Republic of Serbia during the visit of H.E of the republic of Uganda.</p> <p>Uganda was elected to be on the Food and Agriculture organisation (FAO) council for two years 2023/2025</p> <p>Lobbied for Uganda and it was elected to be on the council of IFAD member of replenishment</p> |
| <p>-One(1) trade and cultural exchange visit undertaken for increased resource mobilization.</p> <p>-increase investments by 0.01% from Italy and Countries of Accreditation</p>                                                                                                       | <p>Work in progress</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--------------------------------------------------------------------------------------|----------------------|
|--------------------------------------------------------------------------------------|----------------------|

| Item                             | Spent             |
|----------------------------------|-------------------|
| 221009 Welfare and Entertainment | 3,939.875         |
| 227001 Travel inland             | 11,071.024        |
| <b>Total For Budget Output</b>   | <b>15,010.899</b> |
| Wage Recurrent                   | 0.000             |
| Non Wage Recurrent               | 15,010.899        |
| Arrears                          | 0.000             |
| <i>AIA</i>                       | 0.000             |
| <b>Total For Department</b>      | <b>15,010.899</b> |
| Wage Recurrent                   | 0.000             |
| Non Wage Recurrent               | 15,010.899        |
| Arrears                          | 0.000             |
| <i>AIA</i>                       | 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 |                      |
|------------------------|-----------------------------------------------|----------------------|
|                        | <b>GRAND TOTAL</b>                            | <b>2,087,706.043</b> |
|                        | Wage Recurrent                                | 397,410.779          |
|                        | Non Wage Recurrent                            | 1,690,295.264        |
|                        | 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                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme:12 Human Capital Development</b>                                                                                                                     |                                                                                                                                              |                                                                                                                                              |
| <b>SubProgramme:01</b>                                                                                                                                            |                                                                                                                                              |                                                                                                                                              |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>                                                                                                              |                                                                                                                                              |                                                                                                                                              |
| <i>Departments</i>                                                                                                                                                |                                                                                                                                              |                                                                                                                                              |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                                                      |                                                                                                                                              |                                                                                                                                              |
| <b>Budget Output:000034 Education and Skills Development</b>                                                                                                      |                                                                                                                                              |                                                                                                                                              |
| <b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>                                  |                                                                                                                                              |                                                                                                                                              |
| <b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>                                              |                                                                                                                                              |                                                                                                                                              |
| -15 science based and other sholarships sourced from Italy and Countries of accreditation.                                                                        | 4 science based and other scholarships sourced in italy and other countries of accreditation                                                 | 4 science based and other scholarships sourced in italy and other countries of accreditation                                                 |
| - Four Exchange programmes initiated and TVET Institutions & counterparts linked between Uganda and Italy plus countries of accreditation.                        | One Exchange programme initiated between Italy,countries of accreditation and Uganda TVET institutions                                       | One Exchange programme initiated between Italy,countries of accreditation and Uganda TVET institutions                                       |
| <i>Develoment Projects</i>                                                                                                                                        |                                                                                                                                              |                                                                                                                                              |
| N/A                                                                                                                                                               |                                                                                                                                              |                                                                                                                                              |
| <b>Programme:16 Governance And Security</b>                                                                                                                       |                                                                                                                                              |                                                                                                                                              |
| <b>SubProgramme:01</b>                                                                                                                                            |                                                                                                                                              |                                                                                                                                              |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>                                                                                                              |                                                                                                                                              |                                                                                                                                              |
| <i>Departments</i>                                                                                                                                                |                                                                                                                                              |                                                                                                                                              |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                                                      |                                                                                                                                              |                                                                                                                                              |
| <b>Budget Output:000014 Administrative and Support Services</b>                                                                                                   |                                                                                                                                              |                                                                                                                                              |
| <b>PIAP Output: 16060501 Administration support services provided</b>                                                                                             |                                                                                                                                              |                                                                                                                                              |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                                                |                                                                                                                                              |                                                                                                                                              |
| -Quartely performance reports prepared timely.                                                                                                                    | Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.                                            |                                                                                                                                              |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                                                                                             |                                                                                                                                              |                                                                                                                                              |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                                                |                                                                                                                                              |                                                                                                                                              |
| - Five (5 )Management and four(4)Finance committee meetings held.<br>-Three (3)Accounting reports prepared and submitted.<br>-Quarterly office supplies procured. | One finance committee meeting held; one management meeting held;One accounting report prepared& submitted; Quartely Office supplies procured | One finance committee meeting held; one management meeting held;One accounting report prepared& submitted; Quartely Office supplies procured |

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

Quarter 2

| Annual Plans                                                                                                                                                                                                                                                        | Quarter's Plan                                                                                                                                                                     | Revised Plans                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Output:000014 Administrative and Support Services</b>                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                                                                                                                                               |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>                                                                                                                                                                                               |                                                                                                                                                                                    |                                                                                                                                                                                               |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                                                                                                                                                  |                                                                                                                                                                                    |                                                                                                                                                                                               |
| -Fourteen (14) Staff emoluments paid.<br>-Quarterly Chancery and Official residence utilities paid.<br>-Quarterly Embassy procurements undertaken and service providers paid.<br>-Three (3)Embassy vehicles and machinery maintained.<br>-Staff welfare maintained. | 14 Staff emoluments paid; quartely utilities& service providers paid;Regular mantainance of three Embassy vehicles undertaken;Staff welfare maintained etc                         | 14 Staff emoluments paid; Quartely Chancery and Official residence utilities& service providers paid;Three Embassy vehicles and machinery well maintained; Quarterly Staff welfare maintained |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      | Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.                                                                                  | Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.                                                                                             |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      | Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.                                                                                  | Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.                                                                                             |
| <b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>                                                                                                                                                                         |                                                                                                                                                                                    |                                                                                                                                                                                               |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>                                                                                                                                                      |                                                                                                                                                                                    |                                                                                                                                                                                               |
| -Quartely performance reports prepared timely.                                                                                                                                                                                                                      | Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.                                                                                  |                                                                                                                                                                                               |
| <i>Develoment Projects</i>                                                                                                                                                                                                                                          |                                                                                                                                                                                    |                                                                                                                                                                                               |
| N/A                                                                                                                                                                                                                                                                 |                                                                                                                                                                                    |                                                                                                                                                                                               |
| <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:320002 Administrative and Support Services</b>                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                                                                                                                                               |
| <b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>                                                                                                                                                                                       |                                                                                                                                                                                    |                                                                                                                                                                                               |
| <b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>                                                                                                                                                                  |                                                                                                                                                                                    |                                                                                                                                                                                               |
| -Presentations of letters of credence coordinated                                                                                                                                                                                                                   | Correspondences and Diplomatic requests on presentation of Letters of Credence in the Countries of accreditation coordinated ; 5 Diplomatic visits and official functions managed. | Correspondences and Diplomatic requests on presentation of Letters of Credence in the Countries of accreditation coordinated ; 5 Diplomatic visits and official functions managed.            |

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

Quarter 2

| Annual Plans                                                                                                                                                  | Quarter's Plan                                                                                                                                                                   | Revised Plans                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Output:320002 Administrative and Support Services</b>                                                                                               |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>PIAP Output: 16070308 Privileges and immunities provided</b>                                                                                               |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>                                                            |                                                                                                                                                                                  |                                                                                                                                                                |
| -Diplomatic requests handled.                                                                                                                                 | 15 Diplomatic correspondences and requests handled timely                                                                                                                        | 15 Diplomatic correspondences and requests handled timely                                                                                                      |
| -Diplomatic requests handled.                                                                                                                                 | 15 Diplomatic correspondences and requests handled timely                                                                                                                        |                                                                                                                                                                |
| <b>Budget Output:460056 Consular services</b>                                                                                                                 |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>PIAP Output: 16070801 Passports and other travel documents issued</b>                                                                                      |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>                                                                                  |                                                                                                                                                                                  |                                                                                                                                                                |
| -Interviews and recommendations for passport renewals undertaken.<br>-Mission website updated with the relevant information on travel documents requirements. | Regular updates of the Mission website and twitter on travel information and guidelines to Uganda undertaken ; 15 Interviews & recommendations for passport renewals undertaken. |                                                                                                                                                                |
| <b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>                                                                   |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>                                                                   |                                                                                                                                                                                  |                                                                                                                                                                |
| - Consular services and assistance to diaspora and other nationals provided both in Italy and countries of accreditation.                                     | Consular assistance & services provided to Diaspora and other nationals both in Italy and Countries of accreditation                                                             | 5 Consular assistance & services provided to the Diaspora and other nationals both in Italy and Countries of accreditation                                     |
| -Interviews and recommendations for passport renewals undertaken.<br>-Mission website updated with the relevant information on travel documents requirements. | Regular updates of the Mission website and twitter on travel information and guidelines to Uganda undertaken ; 15 Interviews & recommendations for passport renewals undertaken. | Mission website monthly updated with relevant information on travel documents requirements ; 45 Interviews & recommendations for passport renewals undertaken. |
| <i>Development Projects</i>                                                                                                                                   |                                                                                                                                                                                  |                                                                                                                                                                |
| N/A                                                                                                                                                           |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>Programme:18 Development Plan Implementation</b>                                                                                                           |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>SubProgramme:02</b>                                                                                                                                        |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>Sub SubProgramme:01 Overseas Mission Services</b>                                                                                                          |                                                                                                                                                                                  |                                                                                                                                                                |
| <i>Departments</i>                                                                                                                                            |                                                                                                                                                                                  |                                                                                                                                                                |
| <b>Department:001 Embassy in Rome, Italy</b>                                                                                                                  |                                                                                                                                                                                  |                                                                                                                                                                |

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

Quarter 2

| Annual Plans                                                                                                                                                                                                                                                                           | Quarter's Plan                                                                                                                                                                                                                     | Revised Plans                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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>                                                                                                                                                                                                  |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                    |
| <p>-Two(2) MOUs and Agreements initiated and or concluded with a view of Mobilising resouces for National development.</p> <p>-Negotiate &amp; or conduct 3 Agricultural market access deals in Italy,countries of accreditation and UN Rome Based Agencies of FAO,WFP &amp; IFAD.</p> | <p>One MoU initiated and or concluded with a view of mobilizing resources from Italy for National development; Negotiate one Agricultural market access deal especially with the UN Rome based Agencies of FAO,WFP &amp; IFAD.</p> | <p>One MoU initiated and or concluded with a view of mobilizing resources from Italy for National development; Negotiate one Agricultural market access deal especially with the UN Rome based Agencies of FAO,WFP &amp; IFAD.</p> |
| <p>-One(1) trade and cultural exchange visit undertaken for increased resource mobilization.</p> <p>-increase investments by 0.01% from Italy and Countries of Accreditation</p>                                                                                                       | <p>One cultural exchange visit undertaken in Italy for increased resource mobilization</p>                                                                                                                                         | <p>One cultural exchange visit undertaken in Italy for increased resource mobilization</p>                                                                                                                                         |
| <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<br>FY2023/24 | Actuals By End Q2 |
|--------------|-----------------------------|---------------------------------|-------------------|
| 142223       | Document certification fees | 0.005                           | 0.000             |
| <b>Total</b> |                             | <b>0.005</b>                    | <b>0.000</b>      |

# **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**

|                                     |                                                                                                                                                                                    |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>                   | Promote Gender Equality in all Mission activities and Engagements with stakeholders.                                                                                               |
| <b>Issue of Concern:</b>            | Inadquate promotion of gender equality and responsiveness in Mission activities.                                                                                                   |
| <b>Planned Interventions:</b>       | -Prepare gender based budgets.<br>-Encourage and create a safe work environment.<br>-Consider gender equality in Mission activities.<br>-Promote a more inclusive company culture. |
| <b>Budget Allocation (Billion):</b> | 0.001                                                                                                                                                                              |
| <b>Performance Indicators:</b>      | -Gender based budgets prepared.<br>-Gender related concerns addressed.<br>-Presence of a safe working environment and civil liberties such a freedom of expression.                |
| <b>Actual Expenditure By End Q2</b> | 0.0002                                                                                                                                                                             |
| <b>Performance as of End of Q2</b>  | safe work environment created,gender equality in mission activities considered,A more inclusive company culture promoted                                                           |
| <b>Reasons for Variations</b>       | Work in progress                                                                                                                                                                   |

**ii) HIV/AIDS****iii) Environment****iv) Covid**

|                                     |                                                                                                                                                           |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>                   | Reduce the Risk of workplace and staff exposure tp Covid 19.                                                                                              |
| <b>Issue of Concern:</b>            | Infection due to complacency and stigmatization of victims                                                                                                |
| <b>Planned Interventions:</b>       | -Encourage booster dozes vaccination for staff and Diaspora.<br>-Encourage staff and Diaspora to follow SOPS.<br>-Welfare for staff e.g masks,sanitizers. |
| <b>Budget Allocation (Billion):</b> | 0.001                                                                                                                                                     |
| <b>Performance Indicators:</b>      | -Number of vaccinations among staff.<br>-Welfare for staff undertaken.                                                                                    |
| <b>Actual Expenditure By End Q2</b> |                                                                                                                                                           |
| <b>Performance as of End of Q2</b>  |                                                                                                                                                           |
| <b>Reasons for Variations</b>       |                                                                                                                                                           |