

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.848	0.848	0.848	0.578	100.0 %	68.0 %	68.2 %
	Non-Wage	3.704	3.936	3.936	2.631	106.0 %	71.0 %	66.8 %
Devt.	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>4.784</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.552</b>	<b>4.783</b>	<b>4.784</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</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>4.784</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</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>4.784</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.552</b>	<b>4.783</b>	<b>4.784</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.040</b>	<b>0.034</b>	<b>100.0 %</b>	<b>85.5 %</b>	<b>85.5%</b>
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.034	100.0 %	85.5 %	85.5%
<b>Programme:16 Governance And Security</b>	<b>4.477</b>	<b>4.692</b>	<b>4.692</b>	<b>3.147</b>	<b>104.8 %</b>	<b>70.3 %</b>	<b>67.1%</b>
Sub SubProgramme:01 Overseas Mission Services	4.477	4.692	4.692	3.147	104.8 %	70.3 %	67.1%
<b>Programme:18 Development Plan Implementation</b>	<b>0.035</b>	<b>0.051</b>	<b>0.051</b>	<b>0.028</b>	<b>146.4 %</b>	<b>81.0 %</b>	<b>55.3%</b>
Sub SubProgramme:01 Overseas Mission Services	0.035	0.051	0.051	0.028	146.4 %	81.0 %	55.3%
<b>Total for the Vote</b>	<b>4.552</b>	<b>4.783</b>	<b>4.783</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</b>

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

Quarter 3

**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****1.256** Bn Shs Department : 001 Embassy in Rome, Italy

Reason: To be spent in Q4

*Items***0.465** UShs 223003 Rent-Produced Assets-to private entities

Reason: To be spent in Q4

**0.383** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q4

**0.085** UShs 212201 Social Security Contributions

Reason: To be spent in Q4

**0.033** UShs 223005 Electricity

Reason: To be spent in Q4

**0.029** UShs 227001 Travel inlandReason:  
To be spent in Q4*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Rome, Italy****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Security****0.007** Bn Shs Department : 001 Embassy in Rome, Italy

Reason: 0

0

0

0

*Items***0.007** UShs 227001 Travel inland

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

*(ii) Expenditures in excess of the original approved budget*

Departments , Projects

Programme:001 Embassy in Rome, Italy

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:02 Security

Reason:

Additional funds from supplementary

Additional funds from supplementary

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

Quarter 3

**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 3</b>
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	1
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 3</b>
BFP prepared and submitted by 15th November	Text	text	BFP for the FY 24/25 prepared and submitted on time
<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 3</b>
Number of reports prepared	Number	5	4
<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 3</b>
No. of Senior management meetings held	Number	5	4
No. of accounts reports prepared	Number	3	2

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

Quarter 3

<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 3</b>
No. of Finance comiittee meetings held	Number	4	3
No. of procurement and disposal report prepared	Number	4	3
No. of quarterly office supplies procured	Number	15	10
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 3</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 3</b>
Number of diplomatic requests handled	Number	10	10
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 3</b>
Number of Documents certified for foreign use	Number	100	98
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	150	1200

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

Quarter 3

<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 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.01	212.65

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

## Performance highlights for the Quarter

- Participated in the Uganda EU Third business Forum which has resulted into disbursement of 200M Euros to small business enterprises in Uganda.
- The Mission mobilized 6 companies from Italy and went to Uganda, they have intent to invest in Uganda in various sectors such as health, Agro-processing and Minerals
- The Mission in conjunction with Rotary club in Italy organised Rotary event in which more than 10,000 Euros was raised from participation fee to cater for 50 school going girls in Uganda.
- One scholarship from IDLO was sourced and offered to Uganda in the field of law for three months training in Italy.
- Protocol services provided to the undersecretary of the Ministry of Finance, planning and Economic Development while in Italy on official visit.
- Protocol services provided to the Prime Minister who was representing H.E the President of Uganda and her delegation on Italy- Africa Summit.
- Provided protocol services to the Bosnia and Herzegovina delegation during the NON aligned Movement Summit held in Munyonyo, Kampala
- Protocol services provided to the State Minister for Animal Industry, Hon Bright Kanyontore Rwamirama together with the Permanent Secretary of the Ministry of Agriculture, Animal Industry and Fisheries, Maj. Gen David Kasura Kyomukama during their attendance to the 17th Session of FAO in Rome.

## Variations and Challenges

- 1.The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and eleven Countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilise FDI among others
- 2.The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi residential area, this continues to present challenges of;
  - Lack of visibility to adequately project a positive image of Uganda as a country
  - It does not promote a sense of accessibility
  - Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers



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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.040</b>	<b>0.040</b>	<b>0.034</b>	<b>100.0 %</b>	<b>85.5 %</b>	<b>85.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.040</b>	<b>0.034</b>	<b>100.0 %</b>	<b>85.5 %</b>	<b>85.5 %</b>
000034 Education and Skills Development	0.040	0.040	0.040	0.034	100.0 %	85.5 %	85.0 %
<b>Programme:16 Governance And Security</b>	<b>4.477</b>	<b>4.692</b>	<b>4.692</b>	<b>3.147</b>	<b>104.8 %</b>	<b>70.3 %</b>	<b>67.1 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.477</b>	<b>4.692</b>	<b>4.692</b>	<b>3.147</b>	<b>104.8 %</b>	<b>70.3 %</b>	<b>67.1 %</b>
000014 Administrative and Support Services	4.458	4.649	4.649	3.123	104.3 %	70.1 %	67.2 %
320002 Administrative and Support Services	0.013	0.013	0.013	0.011	100.0 %	84.4 %	84.6 %
460056 Consulars services	0.006	0.030	0.030	0.013	506.0 %	211.6 %	43.3 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.035</b>	<b>0.051</b>	<b>0.051</b>	<b>0.028</b>	<b>146.4 %</b>	<b>81.0 %</b>	<b>55.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.035</b>	<b>0.051</b>	<b>0.051</b>	<b>0.028</b>	<b>146.4 %</b>	<b>81.0 %</b>	<b>55.3 %</b>
560009 Cooperation frameworks and Development Assisstance	0.035	0.051	0.051	0.028	146.4 %	81.0 %	54.9 %
<b>Total for the Vote</b>	<b>4.552</b>	<b>4.783</b>	<b>4.783</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</b>

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

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.848	0.578	100.0 %	68.2 %	68.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.440	1.554	1.554	1.171	107.9 %	81.3 %	75.4 %
212102 Medical expenses (Employees)	0.074	0.074	0.074	0.041	100.0 %	54.9 %	54.9 %
212201 Social Security Contributions	0.190	0.190	0.190	0.105	100.0 %	55.3 %	55.3 %
221003 Staff Training	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.011	0.011	0.011	0.006	100.0 %	51.2 %	51.2 %
221009 Welfare and Entertainment	0.069	0.090	0.090	0.054	130.0 %	78.7 %	60.5 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.009	100.0 %	30.9 %	30.9 %
221012 Small Office Equipment	0.011	0.011	0.011	0.000	100.0 %	0.2 %	0.2 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.035	0.035	0.035	0.024	100.0 %	67.8 %	67.8 %
222002 Postage and Courier	0.012	0.012	0.012	0.002	100.0 %	17.0 %	17.0 %
223001 Property Management Expenses	0.032	0.032	0.032	0.028	100.0 %	86.3 %	86.3 %
223003 Rent-Produced Assets-to private entities	1.341	1.341	1.341	0.876	100.0 %	65.3 %	65.3 %
223005 Electricity	0.085	0.085	0.085	0.052	100.0 %	61.2 %	61.2 %
223006 Water	0.025	0.025	0.025	0.008	100.0 %	31.4 %	31.4 %
225101 Consultancy Services	0.017	0.017	0.017	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.038	0.038	0.038	0.017	100.0 %	43.5 %	43.5 %
227001 Travel inland	0.130	0.211	0.211	0.144	162.5 %	110.5 %	68.0 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.070	0.036	100.0 %	51.5 %	51.5 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.043	0.032	100.0 %	74.4 %	74.4 %
228002 Maintenance-Transport Equipment	0.023	0.039	0.039	0.021	170.6 %	90.8 %	53.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.007	100.0 %	69.5 %	69.5 %
<b>Total for the Vote</b>	<b>4.552</b>	<b>4.783</b>	<b>4.783</b>	<b>3.209</b>	<b>105.1 %</b>	<b>70.5 %</b>	<b>67.1 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	0.040	0.040	0.040	0.034	100.00 %	85.50 %	85.50 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.040	0.040	0.040	0.034	100.00 %	85.50 %	85.5 %
<b>Departments</b>							
001 Embassy in Rome, Italy	0.040	0.040	0.040	0.034	100.0 %	85.0 %	85.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	4.477	4.692	4.692	3.147	104.81 %	70.29 %	67.06 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.040	0.040	0.040	0.034	100.00 %	85.50 %	85.5 %
<b>Departments</b>							
001 Embassy in Rome, Italy	4.477	4.692	4.692	3.147	104.8 %	70.3 %	67.1 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.035	0.051	0.051	0.028	146.39 %	80.97 %	55.31 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.040	0.040	0.040	0.034	100.00 %	85.50 %	85.5 %
<b>Departments</b>							
001 Embassy in Rome, Italy	0.035	0.051	0.051	0.028	145.7 %	80.0 %	54.9 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	4.552	4.783	4.783	3.209	105.1 %	70.5 %	67.1 %

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

Quarter 3

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

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

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	-one(1) scholarship from International Development Law Organization(I.D.L.O)was sourced and offered to Uganda in the field of law for three months training in Italy. -The Mission in conjunction with Rotary club in Italy organised Rotary event in which about 8,000 Euros was raised from participation fee to cater for 50 school going girls in Gulu District Uganda	-Due to offers given to the Ugandan government from Italy and other countries of accreditation
One Exchange programmes initiated between Italy,countries of accreditation and Uganda TVET institutions	Negotiations still underway	Negotiations still underway

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		16,785.004
	<b>Total For Budget Output</b>	<b>16,785.004</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,785.004
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,785.004</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,785.004
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>		
One finance committee meeting held; one management meeting held;One accounting report prepared& submitted; Quartely Office supplies procured	-Two Management meetings held - One Finance committee meeting held -One Accounting Report( 9 month's Financial Statements) prepared and submitted on time -Quarterly office supplies procured	To be executed in the next Quarter
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
14 Staff emoluments paid; Quartely Chancery and Official residence utilities& service providers paid;Three Embassy vehicles and machinery well maintained; Quartely Staff welfare maintained	Fourteen (14) Staff emoluments paid. -Quarterly Chancery and Official residence utilities paid. -Quarterly Embassy procurements undertaken and service providers paid. -Three (3)Embassy vehicles and machinery maintained. -Staff welfare maintained	No Variations
Annual budget framework papers prepared and or concluded ;Quarterly performance reports prepared.	-Quarter three performance reports prepared on time -Budget Framework Paper FY 2024/25 prepared and submitted in line with the timelines issued in the 2nd Budget Call Circular	No variations
<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>		
	Q3 performance report prepared and submitted on time	No Variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		180,891.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		397,458.498
212102 Medical expenses (Employees)		24,427.541

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

Quarter 3

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>
212201 Social Security Contributions		50,599.015
221008 Information and Communication Technology Supplies.		482.727
221009 Welfare and Entertainment		10,837.042
221011 Printing, Stationery, Photocopying and Binding		6,502.158
222001 Information and Communication Technology Services.		7,907.317
222002 Postage and Courier		645.287
223001 Property Management Expenses		11,803.694
223003 Rent-Produced Assets-to private entities		314,820.284
223005 Electricity		27,905.380
223006 Water		2,175.442
226001 Insurances		4,289.567
227001 Travel inland		20,805.574
227003 Carriage, Haulage, Freight and transport hire		1,368.154
227004 Fuel, Lubricants and Oils		15,238.757
228002 Maintenance-Transport Equipment		4,223.983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,267.657
	<b>Total For Budget Output</b>	<b>1,086,649.423</b>
	Wage Recurrent	180,891.346
	Non Wage Recurrent	905,758.077
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,086,649.423</b>
	Wage Recurrent	180,891.346
	Non Wage Recurrent	905,758.077
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
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	
<b>PIAP Output: 16070308 Privileges and immunities provided</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
15 Diplomatic correspondences and requests handled timely	Four(4) Diplomatic correspondences and requests handled to; -undersecretary of the Ministry of Finance, planning and Economic Development while in Italy on official visit -Prime Minister who was representing H.E the President of Uganda and her delegation on Italy Africa Summit -Bosnia and Herzegovina delegation during the NON aligned Move,ent Summit held in Munyonyo, Kampala -State Minister for Animal Industry, Hon Bright Kanyontore Rwamirama together with the Permanent Secretary of the Ministry of Agriculture, Animal Industry and Fisheries, Maj. Gen David Kasura Kyomukama during their attendance to the 17th Session of FAO in Rome	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,936.768
	<b>Total For Budget Output</b>	<b>4,936.768</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,936.768
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460056 Consulars services</b>		



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

Quarter 3

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

**PIAP Output: 16070801 Passports and other travel documents issued**

**Programme Intervention: 160708 Strengthen border control and security**

**PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad**

**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

5 Consular assistance & services provided to the Diaspora and other nationals both in Italy and Countries of accreditation	Three hundred seventy one(371) consular services responses in regard to Passports, visas and other issues handled.	No variations
Mission website monthly updated with relevant information on travel documents requirements ; 45 Interviews & recommendations for passport renewals undertaken.	-Seven(7) passport interviews, recommendations and verification issued to Ugandans to the Passport Control Office in Kampala for renew and issue of Passports -Mission website monthly updated with relevant information on travel documents requirements	

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,936.768</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,936.768
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**

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

Quarter 3

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

**PIAP Output: 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.	-Negations still underway	-Negations still underway
One cultural exchange visit undertaken in Italy for increased resource mobilization	- Participated in the Uganda EU Third business Forum which has resulted into disbursement of 200M Euros to small business enterprises in Uganda. -The Mission mobilized 6 companies from Italy and went to Uganda, they have intent to invest in Uganda in various sectors such as health, Agro processing and Minerals etc	- Increased interest by potential investors in Italy and other countries of accreditation to trade and invest with Uganda

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

Item	Spent
227001 Travel inland	13,329.249
<b>Total For Budget Output</b>	<b>13,329.249</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,329.249
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,329.249</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,329.249
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,121,700.444</b>
Wage Recurrent	180,891.346
Non Wage Recurrent	940,809.098
GoU Development	0.000
External Financing	0.000

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

Quarter 3

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

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	Two hundred seventy three(273), 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.	2(Two) Memorandums Of Understanding which are; Torino University & Makerere University and Torino University & Kyambogo University were initiated
<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	31,381.780
	<b>34,201.994</b>
<b>Total For Budget Output</b>	<b>34,201.994</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,201.994
Arrears	0.000
<i>AIA</i>	0.000
	<b>34,201.994</b>
<b>Total For Department</b>	<b>34,201.994</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,201.994
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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>		
- Five (5 )Management and four(4)Finance committee meetings held. -Three (3)Accounting reports prepared and submitted. -Quarterly office supplies procured.	- Four Management meetings held -Three Accounting reports prepared and submitted -Three quarterly procurement of office supplies made	
<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. -Quarterly Chancery and Official residence utilities paid. -Quarterly Embassy procurements undertaken and service providers paid. -Three (3)Embassy vehicles and machinery maintained. -Staff welfare maintained.	Fourteen (14) Staff emoluments paid. -Quarterly Chancery and Official residence utilities paid. -Quarterly Embassy procurements undertaken and service providers paid. -Three (3)Embassy vehicles and machinery maintained. -Staff welfare maintained	
-Quartely performance reports prepared timely.	-Three Quarterly performance reports FY 2023/24 prepared on time -Budget Framework Paper FY 2024/25 prepared and submitted in line with the timelines issued in the 1st and 2nd Budget Call Circulars	
<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.	Three Quarterly(Q1,Q2,and Q3) reports prepared and submitted on time	
<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>	
211102 Contract Staff Salaries	578,302.125	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,170,928.529	
212102 Medical expenses (Employees)	40,658.687	
212201 Social Security Contributions	105,119.008	
221008 Information and Communication Technology Supplies.	5,635.955	
221009 Welfare and Entertainment	45,228.010	
221011 Printing, Stationery, Photocopying and Binding	9,293.693	
221012 Small Office Equipment	20.065	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	23,729.641
222002 Postage and Courier	2,042.178
223001 Property Management Expenses	27,610.404
223003 Rent-Produced Assets-to private entities	875,871.769
223005 Electricity	51,981.894
223006 Water	7,855.288
226001 Insurances	16,538.892
227001 Travel inland	66,518.926
227003 Carriage, Haulage, Freight and transport hire	36,041.282
227004 Fuel, Lubricants and Oils	31,970.476
228002 Maintenance-Transport Equipment	20,895.340
228003 Maintenance-Machinery & Equipment Other than Transport	6,953.875
<b>Total For Budget Output</b>	<b>3,123,196.037</b>
Wage Recurrent	578,302.125
Non Wage Recurrent	2,544,893.913
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,123,196.037</b>
Wage Recurrent	578,302.125
Non Wage Recurrent	2,544,893.913
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<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>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 16070307 Presentations of letters of credence coordinated**

**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

-Presentations of letters of credence coordinated

Work in progress

**PIAP Output: 16070308 Privileges and immunities provided**

**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

-Diplomatic requests handled.

Ten(10) diplomatic correspondences and requests handled timely to;

- Rt. Hon Speaker of Parliament and Uganda Parliamentary delegation managed
- Diplomatic official correspondences in countries of accreditation
- Overflight Presidential Clearance in Italy, Greece, North Macedonia and Serbia managed for H.E the President official visit to Serbia.
- Diplomatic correspondence on two official visits to Italy of Minister of State for Agriculture, Hon. Fred Bwiino and Minister of State for Health, Hon. Anifa Kawooya.
- Diplomatic official correspondences in countries of accreditation
- undersecretary of the Ministry of Finance, planning and Economic Development while in Italy on official visit
- Prime Minister who was representing H.E the President of Uganda and her delegation on Italy Africa Summit
- Bosnia and Herzegovina delegation during the NON aligned Move,ent Summit held in Munyonyo, Kampala
- State Minister for Animal Industry, Hon Bright Kanyontore Rwamirama together with the PS MAAIF.

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

*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,477.458
227001 Travel inland	9,496.725
<b>Total For Budget Output</b>	<b>10,974.184</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,974.184
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460056 Consulars services</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

-Interviews and recommendations for passport renewals undertaken. -Mission website updated with the relevant information on travel documents requirements.	NA
---	----

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

- Consular services and assistance to diaspora and other nationals provided both in Italy and countries of accreditation.	One thousand and two hundred(1,200) consular services responses in regard to Passports, visas and other issues handled.
-Interviews and recommendations for passport renewals undertaken. -Mission website updated with the relevant information on travel documents requirements.	Twenty seven(27) passport interview, recommendations and verification issued to Ugandans to the Passport Control Office in Kampala for renew and issue of Passports -Mission website updated with relevant information on travel documents requirements

**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>23,668.306</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,668.306
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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



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

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Rome, Italy****Budget Output: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**

-Two(2) MOUs and Agreements initiated and or concluded with a view of Mobilising resouces for National development.  
-Negotiate & or conduct 3 Agricultural market access deals in Italy,countries of accreditation and UN Rome Based Agencies of FAO,WFP & IFAD.

-Coordinated the signing of One(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

-One(1) trade and cultural exchange visit undertaken for increased resource mobilization.  
-increase investments by 0.01% from Italy and Countries of Accreditation

Participated in the Uganda EU Third business Forum which has resulted into disbursement of 200M Euros to small business enterprises in Uganda.  
-The Mission mobilized 6 companies from Italy and went to Uganda, they have intent to invest in Uganda in various sectors such as health, Agro processing and Minerals etc

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

<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	3,939.875
227001 Travel inland	24,400.274
<b>Total For Budget Output</b>	<b>28,340.149</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,340.149
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>28,340.149</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,340.149
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>3,209,406.487</b>
	Wage Recurrent	578,302.125
	Non Wage Recurrent	2,631,104.362
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: 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>		
- Five (5 )Management and four(4)Finance committee meetings held. -Three (3)Accounting reports prepared and submitted. -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 3

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. -Quarterly Chancery and Official residence utilities paid. -Quarterly Embassy procurements undertaken and service providers paid. -Three (3)Embassy vehicles and machinery maintained. -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 concluded ;Quarterly performance reports prepared.	Annual budget framework papers 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 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.
<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.	10 Diplomatic correspondences and requests handled timely	10 Diplomatic correspondences and requests handled timely

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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. -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 Diaspora and other nationals both in Italy and Countries of accreditation
-Interviews and recommendations for passport renewals undertaken. -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>		
<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>		
-Two(2) MOUs and Agreements initiated and or concluded with a view of Mobilising resouces for National development. -Negotiate & conduct 3 Agricultural market access deals in Italy,countries of accreditation and UN Rome Based Agencies of FAO,WFP & IFAD.	One Agreement initiated and or concluded with a view of mobilizing resources from Italy for National development; Negotiate and or conduct one Agricultural market access deal in Italy and Countries of accreditation.	One Agreement initiated and or concluded with a view of mobilizing resources from Italy for National development; Negotiate and or conduct one Agricultural market access deal in Italy and Countries of accreditation.

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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>		
-One(1) trade and cultural exchange visit undertaken for increased resource mobilization. -increase investments by 0.01% from Italy and Countries of Accreditation	Information disseminated about trade,investment opportunities ,cultural tourism in Uganda in Italy & Countries of accreditation; Trade& Investment fairs participated in with a view of identifying potential investors and funders	Information disseminated about trade,investment opportunities ,cultural tourism in Uganda in Italy & Countries of accreditation; Trade& Investment fairs participated in with a view of identifying potential investors and funders
<i>Development Projects</i>		
N/A		

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

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142223	Document certification fees	0.005	0.007
		<b>Total</b>	<b>0.005</b>

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

Quarter 3

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



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

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<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. -Encourage and create a safe work environment. -Consider gender equality in Mission activities. -Promote a more inclusive company culture.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	-Gender based budgets prepared. -Gender related concerns addressed. -Presence of a safe working environment and civil liberties such a freedom of expression.
<b>Actual Expenditure By End Q3</b>	0.0003
<b>Performance as of End of Q3</b>	Gender based budgets prepared. -Gender related concerns addressed. -Presence of a safe working environment and civil liberties such a freedom of expression.
<b>Reasons for Variations</b>	To be spent in next quarter

**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. -Encourage staff and Diaspora to follow SOPS. -Welfare for staff e.g masks,sanitizers.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	-Number of vaccinations among staff. -Welfare for staff undertaken.
<b>Actual Expenditure By End Q3</b>	0.0004
<b>Performance as of End of Q3</b>	Encourage staff and Diaspora to follow SOPS. -Welfare for staff e.g masks,sanitizers.
<b>Reasons for Variations</b>	To be spent in the next quarter