

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.424	0.119	50.0 %	14.0 %	28.1 %
	Non-Wage	3.936	3.936	1.574	0.730	40.0 %	18.5 %	46.4 %
Dev.	GoU	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %
Total GoU+Ext Fin (MTEF)		5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %
Total Vote Budget Excluding Arrears		5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.063	0.063	0.018	0.000	28.5 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.018	0.000	28.5 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.051	0.051	0.017	0.000	33.7 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.017	0.000	33.7 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.713	4.713	1.964	0.849	41.7 %	18.0 %	43.2 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	1.964	0.849	41.7 %	18.0 %	43.2 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.019	5.019	1.999	0.849	39.8 %	16.9 %	42.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.810	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Ongoing activities
		0
		0
		Activies yet to be undertaken subject to availability of funds
		Ongoing activities yet to be concluded in
		Activies yet to be undertaken subject to availability of funds
		Activies yet to be undertaken subject to availability of funds
		0
		0
<i>Items</i>		
0.324	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances yet to be paid in the next quarter
0.042	UShs	212201 Social Security Contributions
		Reason: Contributions yet to be paid after recruitment process is complete
0.267	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Rent for properties yet to be paid in the following quarter
0.041	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Staff yet to leave in the next quarter

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product market frameworks with countries of export negotiated	Number	02	
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04010401 Sustainable FDI to Manufacturing Increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MoUs and Bilateral Agreements Signed	Number	02	0
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trade agreements signed	Number	02	0

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Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	2	.0001
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	0
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 120009 Tourism Promotion			
PIAP Output 05040201 e-tourism services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2%	.01
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 000034 Education and Skills Development			
PIAP Output 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.3%	

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	2	
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	3	
Diaspora engagement policy in place	Yes/No	01	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	10	3
Project:1721 Retooling of Mission in Rome - Italy			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	.01	

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Performance highlights for the Quarter

- 1.H.E president Museveni congratulatory message to Malta President on the Country's 58th Independence Anniversary conveyed.Conveyed message is a manifestation of the good bilateral relations and unwavering commitment to strengthened bilateral cooperation between the Republic of Uganda and Malta.
- 2.Diplomatic correspondences on official visit to Italy of Rt.Hon Speaker of Parliament and Ugandan Parliamentary delegation managed.The visit culminated in audience with the Holy Father the Pope is a commitment to continued high level visits for strengthened bilateral cooperation between Italy and Uganda.
- 3.Uganda's candidature support for International Telecommunication Union Council secured from Malata and Slovenia.with such secured and assured support,Uganda was assured of being re-elected to the ITU in Budapest,Hungary that was due 3rd October,2022.
- 4.Condolence messages conveyed on the death of her Majesty Queen Elizabeth II;Mrs.Clementine Ananga Messina,Cameroon Minister Delegate to the Minister of Agriculture and Rural Development; former President of USSR H.E Mikhail Gorbachev; Lost lives in the Kyrgys-Tajik armed conflict.
- 5.Protocol services for Rt. Hon Speaker of Parliament and Uganda Parliamentary delegation on official duty to Rome managed.
- 6.Visa regime of Uganda communicated to North Macedonia.This is for increased number of tourists and other travellers from North Macedonia to Uganda,given the elaborate information on the visa regime.
- 7.Thirty (32) legalized documents mainly relating to company documents for doing business in Uganda attested.This is for increased employment placements,FDI and authenticity in doing business between Uganda and countries of accreditation.Eighteen(18) passport renewals verified,interviews conducted and recommendations for renewals done.Fifteen(15) consular documents issued and twenty four(24) consular services in response to visas,passports etc handled

Variances and Challenges

- 1.The Mission received Shs 1,998,159,404 in August of which 85 %was to cater for fixed costs such as Foreign service Allowances,rent ,Utilities.With the increase in utility bills in Italy affecting other costs too,the Mission is faced with a challenge of inadequate resources to cater for the rising cost of living and undertaking its mandate at the same time.
- 2.There was no development release as expected hence affecting earlier planned activities.
- 3.Release was only on 2 programmes ie Manufacturing & Tourism development leaving out other programmes of Agro/industrialisation,Community mobilisation & Mindset change,Human capital Development and Development plan implementation which affected activities.Further more,the released funds were inadequate to undertake planned activities hence affecting performance.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.063	0.063	0.018	0.000	28.5 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.018	0.000	28.5 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.063	0.063	0.018	0.000	28.5 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.051	0.051	0.017	0.000	33.7 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.017	0.000	33.7 %	0.0 %	0.0 %
120009 Tourism Promotion	0.051	0.051	0.017	0.000	33.7 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.713	4.713	1.963	0.849	41.7 %	18.0 %	43.3 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	1.963	0.849	41.7 %	18.0 %	43.3 %
000003 Facilities and Equipment Management	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.477	4.477	1.963	0.849	43.8 %	19.0 %	43.3 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assisstance	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.424	0.119	50.0 %	14.0 %	28.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.426	1.426	0.713	0.389	50.0 %	27.3 %	54.6 %
212102 Medical expenses (Employees)	0.080	0.080	0.031	0.005	38.8 %	6.3 %	16.1 %
212201 Social Security Contributions	0.288	0.288	0.055	0.013	19.1 %	4.5 %	23.6 %
221001 Advertising and Public Relations	0.083	0.083	0.009	0.000	10.9 %	0.0 %	0.0 %
221003 Staff Training	0.005	0.005	0.002	0.000	40.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.000	28.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.059	0.059	0.012	0.005	20.3 %	8.5 %	41.7 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.012	0.000	34.2 %	0.0 %	0.0 %
221012 Small Office Equipment	0.011	0.011	0.005	0.000	44.1 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.015	0.006	28.8 %	11.5 %	40.0 %
222002 Postage and Courier	0.014	0.014	0.006	0.003	42.9 %	21.4 %	50.0 %
223001 Property Management Expenses	0.040	0.040	0.016	0.008	40.0 %	20.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	1.320	1.320	0.530	0.263	40.2 %	19.9 %	49.6 %
223005 Electricity	0.068	0.068	0.035	0.014	51.5 %	20.6 %	40.0 %
223006 Water	0.020	0.020	0.006	0.003	30.0 %	15.0 %	50.0 %
225101 Consultancy Services	0.017	0.017	0.005	0.000	29.7 %	0.0 %	0.0 %
226001 Insurances	0.042	0.042	0.016	0.000	38.1 %	0.0 %	0.0 %
227001 Travel inland	0.174	0.174	0.030	0.007	17.2 %	4.0 %	23.3 %
227003 Carriage, Haulage, Freight and transport hire	0.128	0.128	0.052	0.011	40.7 %	8.6 %	21.2 %
227004 Fuel, Lubricants and Oils	0.027	0.027	0.011	0.000	40.2 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.006	0.002	40.0 %	13.3 %	33.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	5.019	5.019	2.000	0.848	39.8 %	16.9 %	42.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.068	0.068	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.063	0.063	0.018	0.000	28.54 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.051	0.051	0.017	0.000	33.66 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.00 %
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.713	4.713	1.963	0.849	41.65 %	18.02 %	43.25 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.035	0.035	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.018	0.000	26.39 %	0.00 %	0.0 %
Departments							
001 Embassy in Rome, Italy	4.783	0.068	1.998	0.849	41.8 %	17.7 %	42.5 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.019	5.019	1.998	0.849	39.8 %	16.9 %	42.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
i.One(01) MoU and or bilateral sector specific agreements initiated and or signed. ii.Increase number of investments in manufacturing from Italy and countries of accreditation	1.Credence preparation and presentation sought for Albania,Montenegro,Bosnia and Herzegovina.This is expected to culminate in credentials presentation and strengthening of bilateral realtions between Uganda and the countries of Albania,Montenegro,Bosnia and Herzegovina.		Ongoing activities
Expenditures incurred in the Quarter to deliver outputs			
Item			UShs Thousand
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Embassy in Rome, Italy

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04020701 Increased revenue from cross border trade

Increase trade for Uganda products especially coffee in Italy and countries of accreditation	Uganda's candidature support for International Telecommunications Union (ITU)Council secured from Malta and Slovenia.with such secured and assured support ,Uganda was assured of being re-elected to the Council.This is expected to further provide and increase trade opportunities in those countries.	Inadquate resources to undertake trade fairs
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:120009 Tourism Promotion

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	1.Guidance to tourism visa processing online continued for intending travellers with 150 tourist visa applicants guided through the online platform of visa processing.this is for increased travellers to Uganda with expected increased revenues,employment and FDI. 2.Embassy tweet handle,website managed and regularly undated with tourism information and publicity. 3.Fifteen tourism laminated boards displayed at the Chancery which offered clients an artistic and captivating impresssion to explore Uganda ,the Pearl of Africa.	-inadquate funds to organise and participate in tourism expos in Italy and Countries of Accreditation.
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Embassy staff trained in tourism marketing and promotion	Trainings yet to be undertaken if funds permit	-inadquate resources to undertake trainings
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	i)Guidance to tourism visa processing online continued for intending travellers with 150 tourist applications guided though the online visa processing platform with a view of increasing tourists to Uganda. ii) Fifteen(15) tourism laminated boards displayed at the Embassy.This offered the Embassy clients and visitors an artistic and captivating impression to explore the Pearl of Africa.This is for increased tourism travellers to Uganda with expected increase in revenues,employment and FDI etc to Uganda. iii) Embassy tweet handle managed and regularly updated with tourism information and publicity.	i) Funds inadequate to undertake tourism expos however the Mission will endeavor to participate in expos were funds permit. ii) Ministry of Foreign Affairs froze the credentials for the website in the process of redesigning Missions' websites.The Mission is yet to get back these credentials. iii) Visa processing continues to be done online and the Mission cannot track the exact number of tourist travellers on a quarterly basis.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Promote use of e-tourism services in Italy and countries of Accreditation	-Embassy tweet handle,website reguarly updated with Tourism Information about the tourist destinations,Tour and travel companies etc.	1.In adquate information on e-tourim available online from the relevant MDAs ,travel and tour companies. 2.In adquate resources and skills to promote and eencourage tourists to embrace e-tourim.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	-Salaries,staff allowances,utilities paid. -Embassy procurements undertaken and quartely reports prepared. -Annual financial reports prepared,Board of survey for FY 2021/22 undertaken,report prepared and submitted. -Diplomatic correspondences and protocol services on official visit to Italy of Rt.Hon Speaker of Parliament of Uganda and delegation managed. -Uganda' s candidature support for Internantioal Telecommunication Union Council secured from Malta and Slovenia.with this Uganda was assured of being re-elected to the ITU in Budapest,Hungry that was due on 3rd October 2022. -One finance commitee meeting undertaken hence strengthening insitutional capacity -Thirty two llegalized documents attested,Eighteen passports verifed,interviews conducted & recommended for renewal;Fifteen consular documents issued and Two hundred twenty two consular responcees in regards to visas,passports etc handled.	-Inadquate funds to undertake staff trainings in the relevant fields. -The Mission is in the process of preparing budget framewroks papers for FY 2023/24 due for submission on 15th November,2022.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		118,731.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		388,947.894
212102 Medical expenses (Employees)		4,961.614
212201 Social Security Contributions		13,114.625
221009 Welfare and Entertainment		5,391.777
221012 Small Office Equipment		456.236
222001 Information and Communication Technology Services.		5,758.813
222002 Postage and Courier		2,512.691
223001 Property Management Expenses		7,725.107
223003 Rent-Produced Assets-to private entities		263,179.230
223005 Electricity		14,062.763
223006 Water		3,199.807
227001 Travel inland		7,042.032
227003 Carriage, Haulage, Freight and transport hire		11,389.304
228002 Maintenance-Transport Equipment		2,101.837
	Total For Budget Output	848,574.855
	Wage Recurrent	118,731.126
	Non Wage Recurrent	729,843.728
	Arrears	0.000
	AIA	0.000
	Total For Department	848,574.855
	Wage Recurrent	118,731.126
	Non Wage Recurrent	729,843.728
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	848,574.855
	Wage Recurrent	118,731.126

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	729,843.728
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
i.One(01) MoUs and or bilateral sector specific agreements initiated and or signed. ii.Increase number of investments in manufacturing from Italy and countries of accreditation.		1.Credence preparation and presentation sought for Albania,Montenegro,Bosnia and Herzegovina.This is expected to culminate in credentials presentation and strengthening of bilateral realtions between Uganda and the countries of Albania,Montenegro,Bosnia and Herzegovina.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Increased trade for Uganda products in Italy and countries of accreditation.	Uganda's candidature support for International Telecommunications Union (ITU)Council secured from Malta and Slovenia.with such secured and assured support ,Uganda was assured of being re-elected to the Council.This is expected to further provide and increase trade opportunities in those countries.	

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

Development Projects

N/A

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:120009 Tourism Promotion

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

Tourism expos participated in,in Italy and countries of accreditation.	1.Guidance to tourism visa processing online continued for intending travellers with 150 tourist visa applicants guided through the online platform of visa processing.this is for increased travellers to Uganda with expected increased revenues,employment and FDI. 2.Embassy tweet handle,website managed and regularly undated with tourism information and publicity. 3.Fifteen tourism laminated boards displayed at the Chancery which offered clients an artistic and captivating impresssion to explore Uganda ,the Pearl of Africa.
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PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Embassy staff trained in tourism marketing, consular and customer care.	Trainings yet to be undertaken if funds permit
Tourism expos participated in,in Italy and countries of accreditation.	i)Guidance to tourism visa processing online continued for intending travellers with 150 tourist applications guided though the online visa processing platform with a view of increasing tourists to Uganda. ii) Fifteen(15) tourism laminated boards displayed at the Embassy.This offered the Embassy clients and visitors an artistic and captivating impression to explore the Pearl of Africa.This is for increased tourism travellers to Uganda with expected increase in revenues,employment and FDI etc to Uganda. iii) Embassy tweet handle managed and regularly updated with tourism information and publicity.

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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Promote use of e-tourism services.		-Embassy tweet handle,website reguarly updated with Tourism Information about the tourist destinations,Tour and travel companies etc.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000014 Administrative and Support Services		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	-Salaries,staff allowances,utilities paid. -Embassy procurements undertaken and quartely reports prepared. -Annual financial reports prepared,Board of survey for FY 2021/22 undertaken,report prepared and submitted. -Diplomatic correspondences and protocol services on official visit to Italy of Rt.Hon Speaker of Parliament of Uganda and delegation managed. -Uganda' s candidature support for Internantioal Telecommunication Union Council secured from Malta and Slovenia.with this Uganda was assured of being re-elected to the ITU in Budapest,Hungry that was due on 3rd October 2022. -One finance commitee meeting undertaken hence strengthening insitutional capacity -Thirty two llegalized documents attested,Eighteen passports verified,interviews conducted & recommended for renewal;Fifteen consular documents issued and Two hundred twenty two consular responces in regards to visas,passports etc handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	118,731.126	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	388,947.894	
212102 Medical expenses (Employees)	4,961.614	
212201 Social Security Contributions	13,114.625	
221009 Welfare and Entertainment	5,391.777	
221012 Small Office Equipment	456.236	
222001 Information and Communication Technology Services.	5,758.813	
222002 Postage and Courier	2,512.691	
223001 Property Management Expenses	7,725.107	
223003 Rent-Produced Assets-to private entities	263,179.230	
223005 Electricity	14,062.763	
223006 Water	3,199.807	
227001 Travel inland	7,042.032	
227003 Carriage, Haulage, Freight and transport hire	11,389.304	
228002 Maintenance-Transport Equipment	2,101.837	
Total For Budget Output		848,574.855

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	118,731.126
	Non Wage Recurrent	729,843.728
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		848,574.855
	Wage Recurrent	118,731.126
	Non Wage Recurrent	729,843.728
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		848,574.855
	Wage Recurrent	118,731.126
	Non Wage Recurrent	729,843.728
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
i.Negotiate and or conduct two agricultural market access deals in countries of accreditation and Rome Based Agencies ii.Promote various types of coffee in Italy and countries of accreditation.	Promote the various types of Ugandan coffee in Italy and countries of accreditation.	Promote the various types of Ugandan coffee in Italy and countries of accreditation.
Development Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
i.One(01) MoUsand or bilateral sector specific agreements initiated and or signed. ii.Increase number of investments in manufacturing from Italy and countries of accreditation.	Increase number of investments in manufacturing from Italy and countries of accreditation.	Increase number of investments in manufacturing from Italy and countries of accreditation.
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000086 Access to Regional and International Markets					
PIAP Output: 04020701 Increased revenue from cross border trade					
Increased trade for Uganda products in Italy and countries of accreditation.		Increase trade for Uganda products especially coffee in Italy and countries of accreditation		Increase trade for Uganda products especially coffee in Italy and countries of accreditation	
Development Projects					
N/A					
Programme:05 TOURISM DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Rome, Italy					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
Tourism expos participated in,in Italy and countries of accreditation.		i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.		i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.					
Embassy staff trained in tourism marketing, consular and customer care.		Embassy staff trained in tourism marketing and promotion		Embassy staff trained in tourism marketing and promotion	
Tourism expos participated in,in Italy and countries of accreditation.		i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.		i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	
Development Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Rome, Italy					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05040201 e-tourism services provided					
Promote use of e-tourism services.		Promote use of e-tourism services in Italy and countries of Accreditation		Promote use of e-tourism services in Italy and countries of Accreditation	
Development Projects					
N/A					

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.10 science based scholarships sourced.	i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.3 science based scholarships sourced	i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.3 science based scholarships sourced	
Develoment Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Create awareness and positive living in the Diaspora and workplace.	NA	NA	
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	One Diaspora program and diaspora project initiated and/or undertaken.	One Diaspora program and diaspora project initiated and/or undertaken.	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	One Diaspora program and diaspora project initiated and/or undertaken.	One Diaspora program and diaspora project initiated and/or undertaken.
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc
Develoment Projects		
Project:1721 Retooling of Mission in Rome - Italy		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Furniture for Chancery and Official Residence procured.	Furniture for Chancery and Official Residence procured	Furniture for Chancery and Official Residence procured
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
i.One joint permanent commission initiated/concluded. ii.Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.	One joint permanent commission initiated/concluded.	One joint permanent commission initiated/concluded.
Develoment Projects		
N/A		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	2,500,000.000	4,050,405.000
Total		2,500,000.000	4,050,405.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender equality and responsiveness in all its activities and engagement with various stakeholders
Issue of Concern:	Insufficient promotion of gender equality and responsiveness in activities and engagements with various stakeholders.
Planned Interventions:	i.Prepare Gender based budgets. ii. Promote gender equality in mission activities. iii.Create and encourage a safe work environment. iv.Encourage work-life balance
Budget Allocation (Billion):	0.005
Performance Indicators:	i.Gender dis aggregated data in Mission activities. ii.Gender based budgets.
Actual Expenditure By End Q1	.001
Performance as of End of Q1	i)Gender based budgets prepared.ii) safe working environment provided for staff
Reasons for Variations	nil

ii) HIV/AIDS

iii) Environment

iv) Covid

Objective:	Reduce the risk of work place exposure to Covid-19.
Issue of Concern:	Infection due to complacency and stigmazation of victims.
Planned Interventions:	i) Sensitization campaigns and Counselling for victims(staff and diaspora). ii) Encourage vaccination for all staff and diaspora. iii)Encourage staff and Diaspora to follow SOPS. iv)Provide masks,sanitizers for staff.
Budget Allocation (Billion):	0.003
Performance Indicators:	i) Numbers of sensitization campaigns. ii)Percentage of staff vaccinated.
Actual Expenditure By End Q1	.001
Performance as of End of Q1	All staff at the Embassy vaccinated
Reasons for Variations	