

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ 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	50.0 %	25.0 %	50.0 %
	Non-Wage	3.704	3.936	1.852	50.0 %	16.3 %	32.5 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.552	4.783	2.276	50.0 %	17.9 %	35.8 %
Total GoU+Ext Fin (MTEF)		4.552	4.783	2.276	50.0 %	17.9 %	35.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.552	4.783	2.276	50.0 %	17.9 %	35.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.552	4.783	2.276	50.0 %	17.9 %	35.8 %
Total Vote Budget Excluding Arrears		4.552	4.783	2.276	50.0 %	17.9 %	35.8 %

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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:12 Human Capital Development	0.040	0.040	0.020	0.003	50.0 %	7.5 %	15.0%
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.003	50.0 %	7.5 %	15.0%
Programme:16 Governance And Security	4.477	4.692	2.239	0.812	50.0 %	18.1 %	36.3%
Sub SubProgramme:01 Overseas Mission Services	4.477	4.692	2.239	0.812	50.0 %	18.1 %	36.3%
Programme:18 Development Plan Implementation	0.035	0.051	0.018	0.000	51.4 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.035	0.051	0.018	0.000	51.4 %	0.0 %	0.0%
Total for the Vote	4.552	4.783	2.277	0.815	50.0 %	17.9 %	35.8 %

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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		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Education,Sports and skills		
0.017	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
<i>Items</i>		
0.015	UShs	227001 Travel inland
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
0.003	UShs	221009 Welfare and Entertainment
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
1.207	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
<i>Items</i>		
0.537	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Funds will be spent in Quarter two
0.376	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds will be spent in Quarter two
0.084	UShs	212201 Social Security Contributions
		Reason: Funds will be spent in Quarter two

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.034	UShs	212102 Medical expenses (Employees)
Reason: Funds will be spent in Quarter two		
0.032	UShs	223005 Electricity
Reason: Funds will be spent in Quarter two		
0.019	UShs	226001 Insurances
Reason:		
0.015	UShs	223001 Property Management Expenses
Reason:		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.014	UShs	222001 Information and Communication Technology Services.
Reason:		
0.012	UShs	223006 Water
Reason:		
0.010	UShs	221009 Welfare and Entertainment
Reason: Funds will be spent in Quarter two		
Funds will be spent in Quarter two		
Funds will be spent in Quarter two		
0.008	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.008	UShs	225101 Consultancy Services
Reason:		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.008	UShs	221003 Staff Training
Reason:		
0.006	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
		Reason: Funds will be spent in Quarter two Funds will be spent in Quarter two Funds will be spent in Quarter two
0.006	UShs	222002 Postage and Courier
		Reason:
0.006	UShs	221012 Small Office Equipment
		Reason:
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.002	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:
Sub Programme: 02 Security		
0.008	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Funds will be spent in Quarter two Funds will be spent in Quarter two Funds will be spent in Quarter two Funds will be spent in Quarter two
Items		
0.005	UShs	227001 Travel inland
		Reason: Funds will be spent in Quarter two Funds will be spent in Quarter two Funds will be spent in Quarter two
0.003	UShs	221009 Welfare and Entertainment
		Reason: Funds will be spent in Quarter two Funds will be spent in Quarter two Funds will be spent in Quarter two

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.018	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
Items		
0.014	UShs	227001 Travel inland
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two
0.004	UShs	221009 Welfare and Entertainment
		Reason: Funds will be spent in Quarter two
		Funds will be spent in Quarter two
		Funds will be spent in Quarter two

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.2%	0
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: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
BFP prepared and submitted by 15th November	Text	text	BFP prepared and submitted within the given time line
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	5	2
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Senior management meetings held	Number	5	1
No. of accounts reports prepared	Number	3	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Finance comiittee meetings held	Number	4	1
No. of procurement and disposal report prepared	Number	4	0
No. of quarterly office supplies procured	Number	15	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 16070307 Presentations of letters of credence coordinated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of presentations of letters of credence coordinated	Number	2	
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of diplomatic requests handled	Number	5	6
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Documents certified for foreign use	Number	100	45
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	150	518

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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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.01	0

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Performance highlights for the Quarter

The Mission was able to coordinate the signing of an MOU between Ministry of Agriculture, Animal Industry and Fisheries of Uganda and the Ministry of Agriculture Forestry and Water Management of Serbia on Cooperation in the field of promoting Climate Smart Sustainable Agriculture Technology Transfer(English and Serbia version)

The mission was able to source 3 job opportunities for 3 Ugandans in Food and Agricultural Organisation these include, Ms. Nalweyiso Proscovia, Ms. Nakalema Teopista and Ms. Namayega Denise.

An MOU between Kyambogo University , Mbarara University , Muni University and Università deli studi Torino was initiated and yet to be signed

Uganda was elected into FAO council for two years 2023/2025.

Uganda was elected on the council of IFAD as a member of the Replenishment Committee.

Variances and Challenges

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

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

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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:12 Human Capital Development	0.040	0.040	0.020	0.003	50.0 %	7.5 %	15.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.003	50.0 %	7.5 %	15.0 %
000034 Education and Skills Development	0.040	0.040	0.020	0.003	50.0 %	7.5 %	15.0 %
Programme:16 Governance And Security	4.477	4.692	2.239	0.812	50.0 %	18.1 %	36.3 %
Sub SubProgramme:01 Overseas Mission Services	4.477	4.692	2.239	0.812	50.0 %	18.1 %	36.3 %
000014 Administrative and Support Services	4.458	4.649	2.229	0.810	50.0 %	18.2 %	36.3 %
320002 Administrative and Support Services	0.013	0.013	0.007	0.000	53.8 %	0.0 %	0.0 %
460056 Consulars services	0.006	0.030	0.003	0.002	50.0 %	33.3 %	66.7 %
Programme:18 Development Plan Implementation	0.035	0.051	0.018	0.000	51.4 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.051	0.018	0.000	51.4 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assisstance	0.035	0.051	0.018	0.000	51.4 %	0.0 %	0.0 %
Total for the Vote	4.552	4.783	2.277	0.815	50.0 %	17.9 %	35.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.424	0.212	50.0 %	25.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.440	1.554	0.720	0.344	50.0 %	23.9 %	47.8 %
212102 Medical expenses (Employees)	0.074	0.074	0.037	0.003	50.0 %	4.1 %	8.1 %
212201 Social Security Contributions	0.190	0.190	0.095	0.011	50.0 %	5.8 %	11.6 %
221003 Staff Training	0.015	0.015	0.008	0.000	53.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.011	0.011	0.006	0.003	54.5 %	27.3 %	50.0 %
221009 Welfare and Entertainment	0.069	0.090	0.035	0.016	50.7 %	23.2 %	45.7 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.000	49.9 %	0.0 %	0.0 %
221012 Small Office Equipment	0.011	0.011	0.006	0.000	53.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	66.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.035	0.035	0.018	0.004	51.4 %	11.4 %	22.2 %
222002 Postage and Courier	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.032	0.032	0.016	0.001	50.0 %	3.1 %	6.3 %
223003 Rent-Produced Assets-to private entities	1.341	1.341	0.671	0.133	50.0 %	9.9 %	19.8 %
223005 Electricity	0.085	0.085	0.043	0.010	50.6 %	11.8 %	23.3 %
223006 Water	0.025	0.025	0.013	0.000	52.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.017	0.017	0.008	0.000	47.5 %	0.0 %	0.0 %
226001 Insurances	0.038	0.038	0.019	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.130	0.211	0.065	0.025	50.0 %	19.2 %	38.5 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.021	0.013	48.9 %	30.3 %	61.9 %
228002 Maintenance-Transport Equipment	0.023	0.039	0.012	0.003	52.2 %	13.0 %	25.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	4.552	4.783	2.280	0.813	50.1 %	17.9 %	35.7 %

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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:12 Human Capital Development	0.040	0.040	0.020	0.003	50.00 %	7.50 %	15.00 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.003	50.00 %	7.50 %	15.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	0.040	0.040	0.020	0.003	50.0 %	7.5 %	15.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.477	4.692	2.238	0.811	49.99 %	18.12 %	36.24 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.003	50.00 %	7.50 %	15.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.477	4.692	2.238	0.811	50.0 %	18.1 %	36.2 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.035	0.051	0.018	0.000	51.43 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.003	50.00 %	7.50 %	15.0 %
<i>Departments</i>							
001 Embassy in Rome, Italy	0.035	0.051	0.018	0.000	51.4 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.552	4.783	2.276	0.814	50.0 %	17.9 %	35.8 %

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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:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
3 science based and other scholarships sourced in italy and countries of accreditation.	This was not undertaken		Negotiations are still on going
One Exchange programme initiated between Italy,countries of accreditation and Uganda TVET institutions	This was not undertaken		Negotiations are still on going
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		317.688	
227001 Travel inland		2,331.396	
Total For Budget Output		2,649.084	
Wage Recurrent		0.000	
Non Wage Recurrent		2,649.084	
Arrears		0.000	
AIA		0.000	
Total For Department		2,649.084	
Wage Recurrent		0.000	
Non Wage Recurrent		2,649.084	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
One finance committee meeting held; one management meeting held;One accounting report prepared& submitted; Quartely Office supplies procured.	One Management meeting held; One finance meeting held; Quarterly office supplies were procured; One audit report for year ended 30th June 2023 prepared and submitted		
14 Staff emoluments paid; Quartely Chancery and Official residence utilities& service providers paid;Three Embassy vehicles and machinery well maintained; Quarterly Staff welfare maintained	14 staff emoluments paid monthly on time; Chancery and official residence utilities fully paid monthly; Three embassy vehicles and machinery well maintained; Quarterly staff welfare well maintained		
Quarterly performance reports prepared.	Quarterly performance report prepared on time		
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Quarterly performance reports prepared.	Quarter 1 performance report prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			211,899.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			343,946.327
212102 Medical expenses (Employees)			3,303.423
212201 Social Security Contributions			10,887.543
221008 Information and Communication Technology Supplies.			2,604.490
221009 Welfare and Entertainment			15,368.213
221011 Printing, Stationery, Photocopying and Binding			469.940
222001 Information and Communication Technology Services.			3,977.674
222002 Postage and Courier			88.734
223001 Property Management Expenses			1,117.866
223003 Rent-Produced Assets-to private entities			133,122.591
223005 Electricity			10,355.563
223006 Water			59.805
227001 Travel inland			21,387.642

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		34,673.128
227004 Fuel, Lubricants and Oils		12,985.908
228002 Maintenance-Transport Equipment		3,372.182
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		152.332
	Total For Budget Output	809,772.560
	Wage Recurrent	211,899.200
	Non Wage Recurrent	597,873.360
	Arrears	0.000
	AIA	0.000
	Total For Department	809,772.560
	Wage Recurrent	211,899.200
	Non Wage Recurrent	597,873.360
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Correspondences and Diplomatic requests on presentation of Letters of Credence in the Countries of accreditation coordinated ; 5 Diplomatic visits and official functions managed.	No presentation of letters of credence coordinated	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 Diplomatic correspondences and requests handled timely	6 diplomatic visits managed i.e the visit by H.E the President of the Republic of Uganda Yoweri K Museveni, the Prime Minister Rt Hon Robbinah Nabanjja, the Rt.Hon speaker Anita Among, the deputy speaker Rt Hon Thomas Tayebwa, the Minister of state for Agriculture Hon Fred Bwiino and the minister of state for health Hon Anifa Kawooya	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460056 Consulars services		
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	518 consular services responses in regard to visas, passports handled. 15 consular documents issued relating to clarified finger prints-01,students income status declaration-04,marriage status-09,certificates of good conduct-01 Visited a Ugandan by the name of Jimmy Sebba who is in SanVittore Prison, Milano.	The increase in consular services regarding passports and visas is due to the increased number of travellers to Uganda for business, tourism and conferences.
Mission website monthly updated with relevant information on travel documents requirements ; 45 Interviews & recommendations for passport renewals undertaken.	13 passport renewals verified, interviews conducted and recommended for renewal; Mission website not updated	Ministry of Foreign Affairs - Uganda froze the credentials for the embassy"s website in the process of redesigning it. It is still work in progress regarding getting back these credentials

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
227001 Travel inland		1,667.864
	Total For Budget Output	1,667.864
	Wage Recurrent	0.000
	Non Wage Recurrent	1,667.864
	Arrears	0.000
	AIA	0.000
	Total For Department	1,667.864
	Wage Recurrent	0.000
	Non Wage Recurrent	1,667.864
	Arrears	0.000
	AIA	0.000
Develoment 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 1

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		
Agreements initiated on trade,investments and or tourism with a view of mobilizing resources; participate in negotiations about agricultural market access of Ugandan products in Italy & Countries of accreditation.	Coordinated the signing of 1 Memorandum of Understanding between MAAIF(uganda), the Ministry of Trade , industry and cooperatives (uganda) and the Ministry of Internal and Foreign Trade of the Republic of Serbia during the visit of H.E of the republic of Uganda. Uganda was elected to be on the Food and Agriculture organisation (FAO) council for two years 2023/2025 Lobbied for Uganda and it was elected to be on the council of IFAD member of replenishment	
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.	No trade and investment fairs participated in No cultural tourism took place between Uganda and Italy and all Countries of accreditation	This will be undertaken in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	814,089.507
	Wage Recurrent	211,899.200

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	602,190.307
	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:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
-15 science based and other sholarships sourced from Italy and Countries of accreditation.	This was not undertaken	
- Four Exchange programmes initiated and TVET Institutions & counterparts linked between Uganda and Italy plus countries of accreditation.	This was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		317.688
227001 Travel inland		2,331.396
	Total For Budget Output	2,649.084
	Wage Recurrent	0.000
	Non Wage Recurrent	2,649.084
	Arrears	0.000
	AIA	0.000
	Total For Department	2,649.084
	Wage Recurrent	0.000
	Non Wage Recurrent	2,649.084
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
- Five (5)Management and four(4)Finance committee meetings held. -Three (3)Accounting reports prepared and submitted. -Quarterly office supplies procured.		One Management meeting held; One finance meeting held; Quarterly office supplies were procured; One audit report for year ended 30th June 2023 prepared and submitted	
-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 monthly on time; Chancery and official residence utilities fully paid monthly; Three embassy vehicles and machinery well maintained; Quarterly staff welfare well maintained	
-Quartely performance reports prepared timely.		Quarterly performance report prepared on time	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
-Quartely performance reports prepared timely.		Quarter 1 performance report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		211,899.200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,946.327	
212102 Medical expenses (Employees)		3,303.423	
212201 Social Security Contributions		10,887.543	
221008 Information and Communication Technology Supplies.		2,604.490	
221009 Welfare and Entertainment		15,368.213	
221011 Printing, Stationery, Photocopying and Binding		469.940	
222001 Information and Communication Technology Services.		3,977.674	
222002 Postage and Courier		88.734	
223001 Property Management Expenses		1,117.866	
223003 Rent-Produced Assets-to private entities		133,122.591	
223005 Electricity		10,355.563	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223006 Water	59.805	
227001 Travel inland	21,387.642	
227003 Carriage, Haulage, Freight and transport hire	34,673.128	
227004 Fuel, Lubricants and Oils	12,985.908	
228002 Maintenance-Transport Equipment	3,372.182	
228003 Maintenance-Machinery & Equipment Other than Transport	152.332	
Total For Budget Output		809,772.560
Wage Recurrent		211,899.200
Non Wage Recurrent		597,873.360
Arrears		0.000
AIA		0.000
Total For Department		809,772.560
Wage Recurrent		211,899.200
Non Wage Recurrent		597,873.360
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
-Presentations of letters of credence coordinated		No presentation of letters of credence coordinated

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: 16070308 Privileges and immunities provided

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

-Diplomatic requests handled.	6 diplomatic visits managed i.e the visit by H.E the President of the Republic of Uganda Yoweri K Museveni, the Prime Minister Rt Hon Robbinah Nabanjja, the Rt.Hon speaker Anita Among, the deputy speaker Rt Hon Thomas Tayebwa, the Minister of state for Agriculture Hon Fred Bwiino and the minister of state for health Hon Anifa Kawooya
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460056 Consulars services

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.	518 consular services responses in regard to visas, passports handled. 15 consular documents issued relating to clarified finger prints-01,students income status declaration-04,marriage status-09,certificates of good conduct-01 Visited a Ugandan by the name of Jimmy Sebba who is in SanVittore Prison, Milano.
-Interviews and recommendations for passport renewals undertaken. -Mission website updated with the relevant information on travel documents requirements.	13 passport renewals verified, interviews conducted and recommended for renewal; Mission website not updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	1,667.864
Total For Budget Output	1,667.864
Wage Recurrent	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,667.864
	Arrears	0.000
	AIA	0.000
	Total For Department	1,667.864
	Wage Recurrent	0.000
	Non Wage Recurrent	1,667.864
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

-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 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. Uganda was elected to be on the Food and Agriculture organisation (FAO) council for two years 2023/2025 Lobbied for Uganda and it was elected to be on the council of IFAD member of replenishment
-One(1) trade and cultural exchange visit undertaken for increased resource mobilization. -increase investments by 0.01% from Italy and Countries of Accreditation	No trade and investment fairs participated in No cultural tourism took place between Uganda and Italy and all Countries of accreditation

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

UShs Thousand

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
	GRAND TOTAL		814,089.507
	Wage Recurrent		211,899.200
	Non Wage Recurrent		602,190.307
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Quarter 2: Revised Workplan

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					
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs					
-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	
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: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
- 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 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
-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 mantained etc		14 Staff emoluments paid; Quartely Chancery and Official residence utilities& service providers paid;Three Embassy vehicles and machinery well maintained; Quarterly Staff welfare mantained	
-Quartely performance reports prepared timely.		Draft annual budget framework prepared ;Quarterly performance reports prepared.		Draft annual budget framework prepared ;Quarterly performance reports prepared.	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
-Quartely performance reports prepared timely.		Draft annual budget framework prepared ;Quarterly performance reports prepared.		Draft annual budget framework prepared ;Quarterly performance reports prepared.	
Development Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Rome, Italy					
Budget Output:320002 Administrative and Support Services					
PIAP Output: 16070307 Presentations of letters of credence coordinated					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
-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.	
PIAP Output: 16070308 Privileges and immunities provided					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
-Diplomatic requests handled.		12 Diplomatic correspondences and requests handled timely		12 Diplomatic correspondences and requests handled timely	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
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.	Consular assistance & services provided to Diaspora and other nationals both in Italy and Countries of accreditation	5 Consular assistance & services provided to the Diaspora and other nationals both in Italy and Countries of accreditation	
-Interviews and recommendations for passport renewals undertaken. -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.	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
-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.	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.	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.	
-One(1) trade and cultural exchange visit undertaken for increased resource mobilization. -increase investments by 0.01% from Italy and Countries of Accreditation	One trade exchange visit undertaken in Italy for increased resource mobilization	One trade exchange visit undertaken in Italy for increased resource mobilization	
Development 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 (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.005	0.004
Total		0.005	0.004

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 in all Mission activities and Engagements with stakeholders.
Issue of Concern:	Inadquate promotion of gender equality and responsiveness in Mission activities.
Planned Interventions:	-Prepare gender based budgets. -Encourage and create a safe work environment. -Consider gender equality in Mission activities. -Promote a more inclusive company culture.
Budget Allocation (Billion):	0.001
Performance Indicators:	-Gender based budgets prepared. -Gender related concerns addressed. -Presence of a safe working environment and civil liberties such a freedom of expression.
Actual Expenditure By End Q1	0.00025
Performance as of End of Q1	Safe equipment at the work place to cater for the different gender roles e.g provision provision of sanitary bins for ladies, separate washrooms for male and female
Reasons for Variations	

ii) HIV/AIDS

iii) Environment

iv) Covid

Objective:	Reduce the Risk of workplace and staff exposure tp Covid 19.
Issue of Concern:	Infection due to complacency and stigmatization of victims
Planned Interventions:	-Encourage booster dozes vaccination for staff and Diaspora. -Encourage staff and Diaspora to follow SOPS. -Welfare for staff e.g masks,sanitizers.
Budget Allocation (Billion):	0.001
Performance Indicators:	-Number of vaccinations among staff. -Welfare for staff undertaken.
Actual Expenditure By End Q1	0.00025
Performance as of End of Q1	All mission staff fully vaccinated and taken booster doses. Sanitizers and masks provided at all times
Reasons for Variations	