

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.848	0.691	100.0 %	82.0 %	81.5 %
	Non-Wage	3.936	3.936	3.936	3.470	100.0 %	88.2 %	88.2 %
Dev.	GoU	0.236	0.236	0.236	0.226	100.0 %	95.8 %	95.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.019	5.019	5.020	4.387	100.0 %	87.4 %	87.4 %
Total GoU+Ext Fin (MTEF)		5.019	5.019	5.020	4.387	100.0 %	87.4 %	87.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.019	5.019	5.020	4.387	100.0 %	87.4 %	87.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.019	5.019	5.020	4.387	100.0 %	87.4 %	87.4 %
Total Vote Budget Excluding Arrears		5.019	5.019	5.020	4.387	100.0 %	87.4 %	87.4 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.068	0.027	100.0 %	39.4 %	39.4%
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.0 %	39.4 %	39.4%
Programme:04 Manufacturing	0.063	0.063	0.063	0.044	100.0 %	69.1 %	69.1%
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.063	0.044	100.0 %	69.1 %	69.1%
Programme:05 Tourism Development	0.051	0.051	0.051	0.020	100.0 %	39.3 %	39.3%
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.051	0.020	100.0 %	39.3 %	39.3%
Programme:12 Human Capital Development	0.040	0.040	0.040	0.013	100.0 %	33.5 %	33.5%
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.013	100.0 %	33.5 %	33.5%
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.034	100.0 %	68.9 %	68.9%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.034	100.0 %	68.9 %	68.9%
Programme:16 Governance And Security	4.713	4.713	4.713	4.228	100.0 %	89.7 %	89.7%
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	4.713	4.228	100.0 %	89.7 %	89.7%
Programme:18 Development Plan Implementation	0.035	0.035	0.035	0.020	100.0 %	58.1 %	58.1%
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.035	0.020	100.0 %	58.1 %	58.1%
Total for the Vote	5.019	5.019	5.019	4.387	100.0 %	87.4 %	87.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Education,Sports and skills

0.318	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: As indicated below

Ongoing activities. further more,shortage of staff to undertake activities affected implementation.
Ongoing activities
Ongoing activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Delay in reporting of staff after posting created a gap hence affecting implementation.

Items

0.016	UShs	227001 Travel inland
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Reason:

Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Ongoing activities

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.318	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: As indicated below

Ongoing activities. further more,shortage of staff to undertake activities affected implementation.

Ongoing activities

Ongoing activities

Staff gaps affected implementation of activities

Staff gaps affected implementation of activities

Staff gaps affected implementation of activities

Staff gaps affected implementation of activities

Delay in reporting of staff after posting created a gap hence affecting implementation.

Items

0.103	UShs	212201 Social Security Contributions
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Reason: Less social security contributions paid after Istituto nazionale della previdenza sociale(INPS) responsible for local staff social contributions reconciliations indicated Embassy had been previously paying more than actually required .

0.032	UShs	212102 Medical expenses (Employees)
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Reason: Mission staff were ensured on the Italian National Health insurance as it offers better services and cost effective after expiry of previous insurance.Further more,delay of reporting of new staff hence less medical insurance costs than budgeted

0.014	UShs	222001 Information and Communication Technology Services.
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Reason: Staff gaps affected implementation of activities

Ongoing activities

Delay in reporting of staff after posting created a gap hence affecting implementation.

Ongoing activities.further more,shortage of staff to undertake activities affected implementation

TIM,the supplier that offers telecommunications and internet services to the Mission subsidized during the FY hence less costs

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.318	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: As indicated below

Ongoing activities. further more,shortage of staff to undertake activities affected implementation.
Ongoing activities
Ongoing activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Delay in reporting of staff after posting created a gap hence affecting implementation.

Items

0.024	UShs	221001 Advertising and Public Relations
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Reason: Staff gaps affected implementation of activities
Ongoing activities
Staff gaps affected implementation of activities
Staff gaps affected implementation of activities
Ongoing activities
Delay in reporting of staff after posting created a gap hence affecting implementation.
Ongoing activities
Ongoing activities.further more,shortage of staff to undertake activities affected implementation

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.075	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: No over expenditure on the expenditure lines. Difference is as a result of the variance between approved budget and the released budget due to a reallocation(10%) of Shs 0.075 to the budget lines.
		0
		0
		0
		0
		0
		0
		0
		0

Items

0.047	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: No over expenditure on the expenditure lines. Difference is as a result of the variance between approved budget and the released budget due to a reallocation of Shs 48,441,886 to the budget line..
		No over expenditure on the expenditure lines. Difference is as a result of the variance between approved budget and the released budget due to a reallocation of Shs 48,441,886 to the budget line.
		No over expenditure on the expenditure lines. Difference is as a result of the variance between approved budget and the released budget due to a reallocation of Shs 48,441,886 to the budget line.
0.028	UShs	223005 Electricity
		Reason: No over expenditure on the expenditure line. Difference is as a result of the variance between approved budget and the released budget due to a reallocation(10%) of Shs 28,480,871 to the budget line

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product market frameworks with countries of export negotiated	Number	02	01
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of MoUs and Bilateral Agreements Signed	Number	02	0
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of trade agreements signed	Number	02	0

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of International Tourist arrivals (Million)	Number	2	0.0006
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	1
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2%	1%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.3%	0.5
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	2	2
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	3	3
Diaspora engagement policy in place	Yes/No	01	no

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	10	10
Project:1721 Retooling of Mission in Rome - Italy			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	2	2
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	.01	0

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Performance highlights for the Quarter

Trade, Tourism and Investment:

- 1.Participated in the 40th Edition of Macfruit-International trade show dedicated to the Fruit and Vegetable Sector in Rimini,Italy from 3rd to 5th May,2023.In attendance also was Hon Rebecca Kadaga. This show expected to be one of the leading trade shows for the fruit and vegetable industry as well as a benchmark for advanced Agriculture provided an avenue for the Mission and the Country to identify Markets for Agricultural products.
- 2..The Head of Mission accompanied the Slovenian Delegation to Uganda led by the President of their National Assembly Urška Klakocar ZUPANCIC from 3rd to 5th April 2023.This visit involved discussion of bilateral issues among others and led to strengthening of cultural ties.This in turn will result in increase in investments in Manufacturing among others.
- 3.Amb Elizabeth Paula Napeyok paid a Courtesy call on the Mr. Aleksandar Ristic Head of Africa and Middle East and discussed issues on bilateral relations specifically on economic affairs concerning the launch of the Trade hub in Serbia.
- 4.Attended the 87th International Craft Fair in Florence 25th April-1st May 2023, a global village of arts and crafts from different global cultures .

Consular services:

- 1.Consular services provided to the family of the deceased, the Permanent Secretary of Office of Prime Minister late Keith Muhakanizi on the repatriation of his remains to Uganda.
- 2..On 28th May 2023, H.E Elizabeth Paula Napeyok Ambassador of Uganda to Rome held a meeting with Mr. Okot Richard,representative of Uganda students in Serbia in which various issues pertaining Ugandan students were discussed.
- 3.Celebrated Martyrs day which was three folds; memorial of the Christian heroes who lost their lives, meeting Ugandans in diaspora to discuss issues affecting them and how to promote our Country Uganda.
- 4.Head of Mission attended the State burial of the former premier Silvio Berlusconi in Milan on 14 June,2023.
- 5.Diplomatic official correspondence

Variances and Challenges

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The Mission received a total release of Shs 5,019,498,999 for both recurrent and development expenditure .Development funds included Shs 235,999,690 for furnishing of the Chancery and residence.this however did not meet all the furnishing requirements of the Mission.The recurrent release included Shs4,783,499,309 indicating a budget cut of Shs 248,000,000 as per the previous budget.

Challenges in budget execution included but not limited to;

- i.The budget cuts for Travel Abroad and Inland has constrained to finance travels to execute the objectives of the Mission in Italy and eleven (11) Countries of accreditation and three UN Agencies. This has affected our performance. This has also culminated into failure by the HOM to present credential to four countries.
- ii. Staffing gaps.Promotion and transfer of officers in the Mission and delay of reporting of staff affected implementation of activities leading to under absorption of resources.
- iii.No development budget for Machinery and Equipment.the Mission cars are old and require replacement especially the Van.this has led to high maintenance and service costs stretching the Mission budget .further more,most of the ICT equipment ie computers,printers are old and or malfunctioning affecting service delivery
- iv.No funds for commercial and Economic diplomacy.
- v.Rising costs of living ie increase in gas,electricity ,fuel bills and other necessities not foreseen at budgeting process hence putting strain on the Embassy budget which in turn affected staff welfare.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.068	0.027	100.0 %	39.4 %	39.4 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.0 %	39.4 %	39.4 %
000086 Access to Regional and International Markets	0.068	0.068	0.068	0.027	100.0 %	39.4 %	39.4 %
Programme:04 Manufacturing	0.063	0.063	0.063	0.044	100.0 %	69.1 %	69.1 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.063	0.044	100.0 %	69.1 %	69.1 %
000086 Access to Regional and International Markets	0.063	0.063	0.063	0.044	100.0 %	69.1 %	69.1 %
Programme:05 Tourism Development	0.051	0.051	0.051	0.020	100.0 %	39.3 %	39.3 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.051	0.020	100.0 %	39.3 %	39.3 %
120009 Tourism Promotion	0.051	0.051	0.051	0.020	100.0 %	39.3 %	39.3 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.013	100.0 %	33.5 %	33.5 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.013	100.0 %	33.5 %	33.5 %
000034 Education and Skills Development	0.040	0.040	0.040	0.013	100.0 %	33.5 %	33.5 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.034	100.0 %	68.9 %	68.9 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.034	100.0 %	68.9 %	68.9 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.002	100.0 %	21.2 %	21.2 %
440003 Diaspora Mobilisation services	0.040	0.040	0.040	0.032	100.0 %	80.9 %	80.9 %
Programme:16 Governance And Security	4.713	4.713	4.713	4.228	100.0 %	89.7 %	89.7 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	4.713	4.228	100.0 %	89.7 %	89.7 %
000003 Facilities and Equipment Management	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
000014 Administrative and Support Services	4.477	4.477	4.477	4.003	100.0 %	89.4 %	89.4 %
Programme:18 Development Plan Implementation	0.035	0.035	0.035	0.020	100.0 %	58.1 %	58.1 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.035	0.020	100.0 %	58.1 %	58.1 %
560009 Cooperation frameworks and Development Assisstance	0.035	0.035	0.035	0.020	100.0 %	58.1 %	58.1 %
Total for the Vote	5.019	5.019	5.019	4.387	100.0 %	87.4 %	87.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.848	0.691	100.0 %	81.6 %	81.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.426	1.426	1.422	1.327	99.7 %	93.1 %	93.3 %
212102 Medical expenses (Employees)	0.080	0.080	0.080	0.048	100.0 %	59.7 %	59.7 %
212201 Social Security Contributions	0.288	0.288	0.288	0.185	100.0 %	64.2 %	64.2 %
221001 Advertising and Public Relations	0.083	0.083	0.083	0.015	100.0 %	18.2 %	18.2 %
221003 Staff Training	0.005	0.005	0.005	0.001	100.0 %	16.0 %	16.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.005	100.0 %	32.5 %	32.5 %
221009 Welfare and Entertainment	0.059	0.059	0.059	0.027	100.0 %	46.4 %	46.4 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.035	0.024	100.0 %	69.4 %	69.4 %
221012 Small Office Equipment	0.011	0.011	0.011	0.002	100.0 %	14.5 %	14.5 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.029	100.0 %	55.6 %	55.6 %
222002 Postage and Courier	0.014	0.014	0.014	0.006	100.0 %	45.0 %	45.0 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	98.9 %	98.9 %
223003 Rent-Produced Assets-to private entities	1.320	1.320	1.247	1.234	94.5 %	93.5 %	99.0 %
223005 Electricity	0.068	0.068	0.096	0.096	141.9 %	141.5 %	99.7 %
223006 Water	0.020	0.020	0.020	0.009	100.0 %	46.2 %	46.2 %
225101 Consultancy Services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
226001 Insurances	0.042	0.042	0.042	0.031	100.0 %	73.0 %	73.0 %
227001 Travel inland	0.174	0.174	0.174	0.152	100.0 %	87.1 %	87.1 %
227003 Carriage, Haulage, Freight and transport hire	0.128	0.128	0.176	0.175	137.9 %	137.0 %	99.3 %
227004 Fuel, Lubricants and Oils	0.027	0.027	0.027	0.019	100.0 %	69.9 %	69.9 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	99.4 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	98.1 %	98.1 %
312235 Furniture and Fittings - Acquisition	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	5.019	5.019	5.019	4.387	100.0 %	87.4 %	87.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.38 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Programme:04 Manufacturing	0.063	0.063	0.063	0.044	100.00 %	69.08 %	69.08 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Programme:05 Tourism Development	0.051	0.051	0.051	0.020	100.00 %	39.33 %	39.33 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.013	100.00 %	33.53 %	33.53 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.034	100.00 %	68.93 %	68.93 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.050	0.050	0.050	0.034	100.00 %	68.93 %	68.93 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Programme:16 Governance And Security	4.713	4.713	4.713	4.228	100.00 %	89.72 %	89.72 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Programme:18 Development Plan Implementation	0.035	0.035	0.035	0.020	100.00 %	58.09 %	58.09 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.068	0.027	100.00 %	39.38 %	39.4 %
<i>Departments</i>							
001 Embassy in Rome, Italy	4.783	0.068	4.783	4.161	100.0 %	87.0 %	87.0 %
<i>Development Projects</i>							
1721 Retooling of Mission in Rome - Italy	0.236	0.236	0.236	0.226	100.0 %	95.6 %	95.6 %
Total for the Vote	5.019	5.019	5.019	4.387	100.0 %	87.4 %	87.4 %

VOTE: 519 Uganda Embassy in Italy, Rome

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

VOTE: 519 Uganda Embassy in Italy, Rome

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Promote the various types of Ugandan coffee in Italy and countries of accreditation.	1.Attended a briefing on Macfrut organised by Cesena Fiera SPA in preparation for upcoming meeting of 2023 from 3-5 May 2023. 2.Participated in the 40th Edition of Macfruit-International trade show dedicated to the Fruit and Vegetable Sector in Rimini,Italy from 3rd to 5th May,2023.In attendance also was Hon Rebecca Kadaga. This show expected to be one of the leading trade shows for the fruit and vegetable industry as well as a benchmark for advanced Agriculture provided an avenue for the Mission and the Country to identify Markets for Agricultural products. 3.Attended various meeting in the UN Based Rome Agencies and participated in discussions on Agricultural market access,favorable market terms among others.as a result,local Procurements of food by World food programme(WFP) amounted to USD 39M and USD 50M by Food and Agricultural Organisation(FAO)		staffing gaps.There is need to train staff in Negotiation and presentation skills to enable better promotion of trade and agriculture.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			26,858.098
Total For Budget Output			26,858.098
Wage Recurrent			0.000
Non Wage Recurrent			26,858.098

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:010031 Access to Regional and International Markets

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	26,858.098
	Wage Recurrent	0.000
	Non Wage Recurrent	26,858.098
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000086 Access to Regional and International Markets

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Increase number of investments in manufacturing from Italy and countries of accreditation.	1.The Head of Mission accompanied the Slovenian Delegation to Uganda led by the President of their National Assembly Urška Klakocar ZUPANCIC from 3rd to 5th April 2023.This visit involved discussion of bilateral issues among others and led to strengthening of cultural ties following the Memorandum of Understanding Uganda signed with the Republic of Slovenia in 2019.This in turn will result in increase in investments in Manufacturing among others. 2.Participated in the 40th Edition of Macfruit-International trade show dedicated to the Fruit and Vegetable Sector in Rimini,Italy from 3rd to 5th May,2023.This show expected to be one of the leading trade shows for the fruit and vegetable industry as well as a benchmark for advanced Agriculture provided an avenue for attracting investments in Agricultural machinery.	No funds for commercial diplomacy allocated to the Mission to carry out extensive promotions.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		11,333.333
221009 Welfare and Entertainment		1,607.425
222001 Information and Communication Technology Services.		1,894.189
227001 Travel inland		17,426.837
	Total For Budget Output	11,333.333
	Wage Recurrent	0.000
	Non Wage Recurrent	11,333.333
	Arrears	0.000
	AIA	0.000
	Total For Department	11,333.333
	Wage Recurrent	0.000
	Non Wage Recurrent	11,333.333
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
N/A			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Increase trade for Uganda products especially coffee in Italy and countries of accreditation	1.Amb Elizabeth Paula Napeyok paid a Courtesy call on the Mr. Aleksandar Ristic Head of Africa and Middle East and discussed issues on bilateral relations specifically on economic affairs concerning the launch of the Trade hub in Serbia. 2.Head of Mission and staff participated in the 40th Edition of Macfruit-International trade show dedicated to the Fruit and Vegetable Sector in Rimini,Italy from 3rd to 5th May,2023.This show expected to be one of the leading trade shows for the fruit and vegetable industry as well as a benchmark for advanced Agriculture provided an avenue for the Mission and the Country to identify Markets for Uganda products in Italy and countries of accreditation as well as trade promotion.		Resources(personnel & amount) not adequate to promote and increase trade in Italy and countries of accreditation.Also training for staff in trade promotion to enhance their skills.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			11,333.333
221009 Welfare and Entertainment			1,607.425
222001 Information and Communication Technology Services.			1,894.189
227001 Travel inland			17,426.837
Total For Budget Output			20,928.451
Wage Recurrent			0.000
Non Wage Recurrent			20,928.451
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	20,928.451
	Wage Recurrent	0.000
	Non Wage Recurrent	20,928.451
	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		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.	1.Attended the 87th International Craft Fair in Florence 25th April-1st May 2023 ,a global village of arts and crafts from different global cultures whose theme for 2023 was combining Valorisation of ancient knowledge and hi-tech technology with particular attention to sustainability hence tourism promotion. 2.Embassy tweet handle and website managed and regularly updated with tourism information and publicity.	No funds for commercial diplomacy
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Embassy staff trained in Consular and customer care.	A training on E-Visa held by Senior Officers from Ministry of Internal Affairs.	Inadequate resources to undertake staff training in tourism promotion and customer care.

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
i.Tourism expos Participated in, in Italy and countries of accreditation. ii.Information about tourism opportunities disseminated in Italy and Countries of Accreditation.		Attended the 87th International Craft Fair in Florence 25th April-1st May 2023 a global village of arts and crafts from different global cultures whose theme for 2023 was combining Valorisation of ancient knowledge and hi-tech technology with particular attention to sustainability.	1. Inadequate resources (funds and personnel)to undertake tourism expos. 2. Visa processing continues to be done online and Mission cannot track the exact number of tourist travelers on a quarterly basis
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
227001 Travel inland			6,488.868
227001 Travel inland			3,389.981
Total For Budget Output			6,488.868
Wage Recurrent			0.000
Non Wage Recurrent			6,488.868
Arrears			0.000
AIA			0.000
Total For Department			6,488.868
Wage Recurrent			0.000
Non Wage Recurrent			6,488.868
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			

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
Promote use of e-tourism services in Italy and countries of Accreditation	1.Embassy tweet handle,website regularly updated with Tourism Information about the tourist destinations,Tour and travel companies etc.. 2.Guidance to tourism visa processing online continued for intending travelers guided through the online platform of visa processing. This is for increased travelers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda.	1. Inadequate information on e-tourism services online and from the various tour agents making promotion of such services difficult. 2.Lack of training and sensitization of staff on e-tourism services making promotion inadequate.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		6,488.868
227001 Travel inland		3,389.981
	Total For Budget Output	3,389.981
	Wage Recurrent	0.000
	Non Wage Recurrent	3,389.981
	Arrears	0.000
	AIA	0.000
	Total For Department	3,389.981
	Wage Recurrent	0.000
	Non Wage Recurrent	3,389.981
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
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		

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated. ii.3 science based scholarships sourced	Followup in June on a meeting to be undertaken on the conclusion of agreements initiated between Universita Degli studi Di Torino (Italy) and Uganda following meeting undertaken in March 2023 with the Professors of the University of Turin under the Earth Science Department.These included; I. Memorandum of Understanding between Universita Degli studi Di Torino (Italy) and Uganda. II. Specific Agreement of Academic Cooperation for the mobility of teaching staff, researchers between Ugandan Professors and Italian Professors	Ongoing activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	391.583	
227001 Travel inland	13,018.903	
Total For Budget Output		13,410.486
Wage Recurrent		0.000
Non Wage Recurrent		13,410.486
Arrears		0.000
AIA		0.000
Total For Department		13,410.486
Wage Recurrent		0.000
Non Wage Recurrent		13,410.486
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 519 Uganda Embassy in Italy, Rome

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Rome, Italy			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA		NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
NA		Diaspora and staff reminded and encouraged to stay faithful,safe and avoid stigma .	Ongoing activities.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			2,117.037
Total For Budget Output			2,117.037
Wage Recurrent			0.000
Non Wage Recurrent			2,117.037
Arrears			0.000
AIA			0.000
Budget Output:440003 Diaspora Mobilisation services			

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	1.Consular services provided to the family of the deceased, the Permanent Secretary of Office of Prime Minister late Keith Muhakanizi on the repatriation of his remains to Uganda. 2.The Head of Mission H. E Elizabeth Paula Napeyok visited Serbia to meet Ugandan Students.On 28th May 2023, H.E Elizabeth Paula Napeyok Ambassador of Uganda to Rome held a meeting with Mr. Okot Richard,representative of Uganda students in Serbia in which various issues pertaining Ugandan students were discussed. 3.Celebrated Martyrs day which was three folds; memorial of the Christian heroes who lost their lives, meeting Ugandans in diaspora to discuss issues affecting them and how to promote our Country Uganda.	Staff gap affected implementation of planned activities.however ,Mission yet to initiate and or undertake more diaspora programmed or engagements in the near future subject to funds availability.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .	1.Ninety (90) legalization documents attested. These documents mainly relate to company documents for doing business in Uganda. This is for increased employment placements, FDI and authenticity in doing business between Uganda and countries of accreditation among others. 2.Forty-six (46) passport renewals verified, interviews conducted and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel. 3.Nine (09) Emergency Travel Certificate issued to a Ugandan whose new passport was not yet issued by Passport Office. 4.Fifty-six (56) consular documents issued. These correlated to clarified finger prints (12), students' income status declaration (05), marriage status (11), consular declarations (23), statutory declaration (00), and certificates of good conduct (05). This is for incr	Ugandans and other clients are encouraged to ensure that they present authentic documents to avoid laborious process of verification.
Consular services to diaspora and other nationals provided for the Diaspora Policy,Consular services to diaspora and other nationals provided .	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	12,002.142	
221009 Welfare and Entertainment	5,787.631	
221011 Printing, Stationery, Photocopying and Binding	557.863	
227001 Travel inland	13,217.339	
Total For Budget Output	31,564.975	
Wage Recurrent	0.000	
Non Wage Recurrent	31,564.975	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	33,682.012
	Wage Recurrent	0.000
	Non Wage Recurrent	33,682.012
	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	1. Salaries and allowance payments effected. 2. Chancery and official residence utilities paid. 3. Service providers paid. 4. Finalized budget framework papers for FY2023/24. 5. Finance committee meeting held. 6. Prepared and submitted 9 months financial statements. 7. Prepared and submitted QTR 3 budget performance reports. 8. Procured furniture for the Chancery and residence. 9. Diplomatic official correspondences in Italy and countries of accreditation managed. 10. Protocol services provided during the Uganda Martyrs Day celebrations in June 2023 were Cardinals and Ambassadors from Burundi,Ethiopia,South Sudan,Zimbabwe,Lesotho and Angola attended. 11.Head of Mission attended the State burial of the former premier Silvio Berlusconi in Milan on 14 June,2023.	Staff gaps affected implementation of activities

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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	
211102 Contract Staff Salaries	236,012.199	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	391,061.698	
212102 Medical expenses (Employees)	24,339.824	
212201 Social Security Contributions	62,271.865	
221008 Information and Communication Technology Supplies.	2,035.942	
221009 Welfare and Entertainment	5,002.082	
221011 Printing, Stationery, Photocopying and Binding	17,698.770	
221012 Small Office Equipment	1,000.000	
221017 Membership dues and Subscription fees.	3,000.000	
222001 Information and Communication Technology Services.	7,634.586	
222002 Postage and Courier	1,690.054	
223001 Property Management Expenses	12,976.960	
223003 Rent-Produced Assets-to private entities	486,324.377	
223005 Electricity	34,975.718	
223006 Water	2,893.278	
225101 Consultancy Services	16,829.000	
226001 Insurances	15,423.690	
227001 Travel inland	100.000	
227003 Carriage, Haulage, Freight and transport hire	9,622.902	
227004 Fuel, Lubricants and Oils	19,083.221	
228002 Maintenance-Transport Equipment	616.190	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,881.430	
Total For Budget Output		1,355,473.786
Wage Recurrent		236,012.199
Non Wage Recurrent		1,119,461.587
Arrears		0.000
AIA		0.000
Total For Department		1,355,473.786
Wage Recurrent		236,012.199
Non Wage Recurrent		1,119,461.587

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1721 Retooling of Mission in Rome - Italy			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Furniture for Chancery and Official Residence procured	Some Furniture for chancery and residence procured.		The Mission however still has furnishing needs.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312235 Furniture and Fittings - Acquisition			225,526.760
Total For Budget Output			225,526.760
GoU Development			225,526.760
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			225,526.760
GoU Development			225,526.760
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:560009 Cooperation frameworks and Development Assisstance			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
cultural exchange visit concluded	The Head of Mission accompanied the Slovenian Delegation to Uganda led by the President of their National Assembly Urška Klakocar ZUPANCIC from 3rd to 5th April 2023.This visit involved discussion of bilateral issues among others and led to strengthening of cultural ties following the Memorandum of Understanding Uganda signed with the Republic of Slovenia in 2019.This in turn will result in increased resource mobilization through investments attracted among others.	Staff gaps affected implementation of activities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		104.413
222001 Information and Communication Technology Services.		226.883
227001 Travel inland		10,101.461
	Total For Budget Output	10,432.757
	Wage Recurrent	0.000
	Non Wage Recurrent	10,432.757
	Arrears	0.000
	AIA	0.000
	Total For Department	10,432.757
	Wage Recurrent	0.000
	Non Wage Recurrent	10,432.757
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,707,524.532
	Wage Recurrent	236,012.199

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,245,985.573
	GoU Development	225,526.760
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
i.Negotiate and or conduct two agricultural market access deals in countries of accreditation and Rome Based Agencies	1. The Mission lobbied for support and secure re-election/appointment of Uganda as Coordinator for FAO/ WHO coordinating Committee for Africa (CCAFRICA) for year 2022-2024. 2.Head of Mission and staff participated in the 40th Edition of Macfruit-International trade show dedicated to the Fruit and Vegetable Sector in Rimini,Italy from 3rd to 5th May,2023.In attendance also was Hon Rebecca Kadaga. This show expected to be one of the leading trade shows for the fruit and vegetable industry as well as a benchmark for advanced Agriculture provided an avenue for the Mission and the Country to identify Markets for Agricultural products. 3.Attended various meeting in the UN Based Rome Agencies and participated in discussions on Agricultural market access,favorable market terms among others.as a result,local Procurements of food by World food programme(WFP) amounted to USD 39M and USD 50M by Food and Agricultural Organisation(FAO).	
ii.Promote various types of coffee in Italy and countries of accreditation.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		26,858.098
	Total For Budget Output	26,858.098
	Wage Recurrent	0.000
	Non Wage Recurrent	26,858.098
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:010031 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	26,858.098
	Wage Recurrent	0.000
	Non Wage Recurrent	26,858.098
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing
SubProgramme:01 Industrial and Technological Development
Sub SubProgramme:01 Overseas Mission Services
Departments
Department:001 Embassy in Rome, Italy
Budget Output:000086 Access to Regional and International Markets

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

i.One(01) MoUs and or bilateral sector specific agreements initiated and or signed.	1.. Bilateral meeting held between State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Minister of Agriculture of Italy to enhance economic ties. The Minister of Agriculture further held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna.
ii.Increase number of investments in manufacturing from Italy and countries of accreditation.	2.Credence preparation and presentation sought for Albania, Montenegro, Bosnia and Herzegovina. This is expected to culminate in credentials presentation and strengthening of bilateral relations between Uganda and the countries of Albania, Montenegro, Bosnia and Herzegovina.
	3..Participated in the 40th Edition of Macfruit-International trade show dedicated to the Fruit and Vegetable Sector in Rimini, Italy from 3rd to 5th May, 2023. This show expected to be one of the leading trade shows for the fruit and vegetable industry as well as a benchmark for advanced Agriculture provided an avenue for attracting investment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	17,000.000
Total For Budget Output	17,000.000
Wage Recurrent	0.000
Non Wage Recurrent	17,000.000
Arrears	0.000
AIA	0.000
Total For Department	17,000.000
Wage Recurrent	0.000
Non Wage Recurrent	17,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Trade Development

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Rome, Italy			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Increased trade for Uganda products in Italy and countries of accreditation.		1.Amb Elizabeth Paula Napeyok paid a Courtesy call on the Mr. Aleksandar Ristic Head of Africa and Middle East and discussed issues on bilateral relations specifically on economic affairs concerning the launch of the Trade hub in Serbia. 2.Held meeting between Head of Mission Amb Elizabeth Paula Napeyok and Professor Daniel, C.D.A. Embassy ofSouth Sudan. The purpose was to unite and forged way on how best to promote Commercial and economic diplomacy in Africa. 3.Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala. 4.Attended meetings with Italian Union of Chamber of Commerce, Confederation of Italian Industry, Italian Confederation of small and medium Industries and Italian Agenc for Development with the aim of promoting trade an investment opportunities in Uganda. 5. Honorary counsel meeting held at the Embassy with the aim of promote trade and investment. 6. Embassy staff trained in NDP III programme with the aim of enhancing pr	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221009 Welfare and Entertainment			1,607.425
222001 Information and Communication Technology Services.			1,894.189
227001 Travel inland			23,066.709
	Total For Budget Output		26,568.323
	Wage Recurrent		0.000
	Non Wage Recurrent		26,568.323
	Arrears		0.000
	AIA		0.000
	Total For Department		26,568.323

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	26,568.323
	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

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Tourism expos participated in,in Italy and countries of accreditation.	1.Participated in one (01) Tourism Expo i.e., TTG Travel and Wildlife Tourism Expo in Rimini in October 2022, with the presence of staff from Uganda Wildlife as the main exhibitors of Uganda wild life tourism opportunities. 2. Promotional film Explore Uganda- The Pearl of Africa Award received in Croatia in October 2022 at the film Festival. The Ambassador of Uganda in Rome represented the Uganda Tourism Board at the Zagreb Tourism Festival 2022 held in Zagreb on 12th – 15th October 2022. 3.Fifteen (15) tourism laminated tourism board displayed at Chancery. The displayed materials offered the Embassy clients an artistic and captivating impression to Explore the Pearl of Africa. This is for increased travelers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda. 4.Attended the 87th International Craft Fair in Florence 25th April-1st May 2023 ,a global village of arts and crafts from different global cultures whose theme for 2023 was combining Valor
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PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Embassy staff trained in tourism marketing, consular and customer care.	A training on E-Visa held by Senior Officers from Ministry of Internal Affairs.
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VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Tourism expos participated in,in Italy and countries of accreditation.		1. Fifteen (15) tourism laminated tourism board displayed at Chancery. The displayed materials offered the Embassy clients an artistic and captivating impression to Explore the Pearl of Africa. This is for increased travellers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda. 2. Embassy tweet handle and website managed and regularly updated with tourism information and publicity. 3. Participated in one (01) Tourism Expo i.e., TTG Travel and Wildlife Tourism Expo in Rimini in October 2022, with the presence of staff from Uganda Wildlife as the main exhibitors of Uganda wild life tourism opportunities. 4. Promotional film Explore Uganda- The Pearl f Africa Award received in Croatia in October 2022 at the film Festival. The Ambassador of Uganda in Rome represented the Uganda Tourism Board at the Zagreb Tourism Festival 2022 held in Zagreb on 12th – 15th October 2022. 5. Guidance to tourism visa processing online continued for intending travelers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		840.964	
221003 Staff Training		798.207	
227001 Travel inland		11,331.971	
Total For Budget Output		12,971.142	
Wage Recurrent		0.000	
Non Wage Recurrent		12,971.142	
Arrears		0.000	
AIA		0.000	
Total For Department		12,971.142	
Wage Recurrent		0.000	
Non Wage Recurrent		12,971.142	
Arrears		0.000	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		0.000
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		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
Promote use of e-tourism services.	1.Embassy tweet handle and website managed and regularly updated with tourism information and publicity 2.Guidance to tourism visa processing online continued for intending travelers with more than One hundred sixty-eight (168) tourist visa applicants guided through the online platform of visa processing. This is for increased travelers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		6,889.981
	Total For Budget Output	6,889.981
	Wage Recurrent	0.000
	Non Wage Recurrent	6,889.981
	Arrears	0.000
	AIA	0.000
	Total For Department	6,889.981
	Wage Recurrent	0.000
	Non Wage Recurrent	6,889.981
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
N/A		
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		
i.Cooperation of TVET institutions and counterparts linked and exchange programs initiated.	<div><div>1. Secured one scholarship in International Development Law for officer from Ministry of justice and Constitutional Affairs</div><div>2. Participated in a meeting in Venice University on the visit of Vic chancery of Makerere University Prof. Banabert Nawangwe on the possibility of collaboration of the two Institutes.</div><div>3. Held a meeting at Torino University and Poilitechico with intent of signing Memorandum of understanding between Universita deli studi di Torino (Italy) and Uganda universities.</div><div>4. Attended a meeting at Luiss University. The meeting focused ways of collaborating between the University and Africa Universities.</div><div>5.Up to 43 scholarships to highly talented prospective students wishing to pursue a Bachelor’s or Master’s degree completely held in English in Padua in the following departments sourced and communicated to Ministry of Foreign Affairs.</div></div>	
ii.10 science based scholarships sourced.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		391.583
227001 Travel inland		13,018.903
Total For Budget Output		13,410.486
Wage Recurrent		0.000
Non Wage Recurrent		13,410.486
Arrears		0.000
AIA		0.000
Total For Department		13,410.486
Wage Recurrent		0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,410.486
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Create awareness and positive living in the Diaspora and workplace.	NA
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Create awareness and positive living in the Diaspora and workplace.	1.Participated in celebrating Independence with Diaspora in Milan where they were reminded to live responsibly and protect loved ones. 2.Encouraged diaspora and staff to stay faithful.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	2,117.037
Total For Budget Output	2,117.037
Wage Recurrent	0.000
Non Wage Recurrent	2,117.037
Arrears	0.000
AIA	0.000

Budget Output:440003 Diaspora Mobilisation services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc		1.Consular services provided to the family of the deceased, the Permanent Secretary of Office of Prime Minister late Keith Muhakanizi on the repatriation of his remains to Uganda. 2. Consular services provided to the family of deceased Ugandan Petwa Sirike, including; Nulla Osta (No Objection) for local burial in Milan, Italy. Ms. Sirike died inter-state in Milan and was a unifying Uganda diaspora who worked closely with the Embassy and Uganda diaspora to mobilize diaspora for national development. 3. Celebrated Martyrs day which was three folds; memorial of the Christian heroes who lost their lives, meeting Ugandans in diaspora to discuss issues affecting them and how to promote our Country . 4.Participated in celebrating Uganda Independence day with Diaspora in Milan. 5.The Head of Mission H. E Elizabeth Paula Napeyok visited Serbia to meet Ugandan Students on 28th May 2023, where the Ambassador of held a meeting with Mr. Okot Richard,representative of Uganda students in Serbia i	

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	1..UN Rome Based Agencies vacancies and related information obtained and conveyed to Kampala. This is expected to lead to increased intake of Ugandans into Rome Based Agencies. 2. 1.Ninety (90) legalization documents attested. These documents mainly relate to company documents for doing business in Uganda. This is for increased employment placements, FDI and authenticity in doing business between Uganda and countries of accreditation among others. 2.Forty-six (46) passport renewals verified, interviews conducted and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can’t travel. 3.Nine (09) Emergency Travel Certificate issued to a Ugandan whose new passport was not yet issued by Passport Office. 4.Fifty-six (56) consular documents issued. These correlated to clarified finger prints (
Diaspora programs and diaspora projects initiated and/or undertaken,Diaspora areas of interest identified and shared with responsible authorities in Uganda for the Diaspora Policy,Consular services to diaspora and other nationals provided etc	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	12,002.142
221009 Welfare and Entertainment	5,787.631
221011 Printing, Stationery, Photocopying and Binding	557.863
227001 Travel inland	14,000.000
Total For Budget Output	32,347.636
Wage Recurrent	0.000
Non Wage Recurrent	32,347.636
Arrears	0.000
AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Total For Department	34,464.673
	Wage Recurrent	0.000
	Non Wage Recurrent	34,464.673
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Salaries ,staff allowances paid,Chancery and Official residence utilities paid,Annual budgets , work plans ,Quarterly and annual performance reports prepared & submitted,Embassy procurements undertaken and service providers paid,Staff training etc	<ol style="list-style-type: none"> Salaries and allowance payments effected. Chancery and official residence utilities paid. Staff training on PBS undertaken. Service providers paid Four Finance committee meetings held Finalized budget framework papers for FY2023/24. Recruited a driver for the Embassy NDP III installed in Navision system Prepared and submitted 6 & 9 months financial statements to MOFPED. Held staff meetings Held interviews for cleaners. Procured furniture for the Chancery and residence. Diplomatic official correspondences in Italy and countries of accreditation managed. Protocol services provided during the Uganda Martyrs Day celebrations in June 2023 were Cardinals and Ambassadors from Burundi,Ethiopia,South Sudan,Zimbabwe,Lesotho and Angola attended. Overflight Presidential Clearance in Italy, Greece, North Macedonia and Serbia managed for H.E the President official visit to UK and USA in December 2022. Diplomatic official correspondence
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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
211102 Contract Staff Salaries	691,468.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,327,495.655
212102 Medical expenses (Employees)	47,787.196
212201 Social Security Contributions	185,144.242
221008 Information and Communication Technology Supplies.	4,867.857
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	23,772.188
221012 Small Office Equipment	1,637.367
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	26,379.704

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

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	
222002 Postage and Courier	6,293.276	
223001 Property Management Expenses	39,553.997	
223003 Rent-Produced Assets-to private entities	1,233,753.074	
223005 Electricity	96,233.496	
223006 Water	9,242.042	
225101 Consultancy Services	16,829.000	
226001 Insurances	30,678.935	
227001 Travel inland	19,680.000	
227003 Carriage, Haulage, Freight and transport hire	174,915.158	
227004 Fuel, Lubricants and Oils	19,142.902	
228002 Maintenance-Transport Equipment	14,913.264	
228003 Maintenance-Machinery & Equipment Other than Transport	9,805.119	
Total For Budget Output		4,002,592.807
Wage Recurrent		691,468.335
Non Wage Recurrent		3,311,124.472
Arrears		0.000
AIA		0.000
Total For Department		4,002,592.807
Wage Recurrent		691,468.335
Non Wage Recurrent		3,311,124.472
Arrears		0.000
AIA		0.000
Development Projects		
Project:1721 Retooling of Mission in Rome - Italy		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture for Chancery and Official Residence procured.		Some Furniture for chancery and residence procured.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1721 Retooling of Mission in Rome - Italy		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		225,526.760
	Total For Budget Output	225,526.760
	GoU Development	225,526.760
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	225,526.760
	GoU Development	225,526.760
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

i.One joint permanent commission initiated/concluded. ii.Two high level bilateral and one cultural exchange visit for increased resource mobilization concluded.	1. The Mission lobbies for support and secure re-election/appointment of Uganda as Coordinator for FAO/ WHO coordinating Committee for Africa (CCAFRICA) for year 2022-2024. 2.. Bilateral meeting held between State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Minister of Agriculture of Italy to enhance economic ties. The Minister of Agriculture further held sector related engagements with the relevant authorities in Italy,especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna. 3. Protocol services for two official visits managed i.e., State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Hon. Anifa Kawooya on her official visit to Rome for the Global health Forum. The Minister of Agriculture held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna. 4.Proposed official visi
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	104.413
222001 Information and Communication Technology Services.	226.883
227001 Travel inland	20,000.000
Total For Budget Output	20,331.296
Wage Recurrent	0.000
Non Wage Recurrent	20,331.296
Arrears	0.000
AIA	0.000
Total For Department	20,331.296
Wage Recurrent	0.000
Non Wage Recurrent	20,331.296
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,386,613.566
	Wage Recurrent	691,468.335
	Non Wage Recurrent	3,469,618.471
	GoU Development	225,526.760
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

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 Q4	0.0012
Performance as of End of Q4	Gender based budget for FY 23/24 Prepared and approved,Work life balance encouraged for example days off granted to staff when sick,staffs' leave approved etc
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 Q4	0.001
Performance as of End of Q4	Sanitizer stands and gel provided,staff vaccinated.
Reasons for Variations	Nil.however numbers of infections gone down hence no more restrictions in place.