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	0.845	100.0 %	100.0 %	99.6 %
	Non-Wage	4.304	4.304	4.304	4.271	100.0 %	99.2 %	99.2 %
Devt.	GoU	0.300	0.300	0.300	0.287	100.0 %	95.7 %	95.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
	Total GoU+Ext Fin (MTEF)	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
	Total Vote Budget Excluding Arrears	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.040**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**4.777**	**4.777**	**4.777**	**4.728**	**100.0 %**	**99.0 %**	**99.0%**
Sub SubProgramme:01 Overseas Mission Services	4.777	4.777	4.777	4.728	100.0 %	99.0 %	99.0%
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.535**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.535	0.535	0.535	0.535	100.0 %	100.0 %	100.0%
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.033	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Revision of work plans

Items

0.001	UShs	221017 Membership dues and Subscription fees.
		Reason: Revision of work plans

VOTE: 519 Uganda Embassy in Italy, Rome

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
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 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	50%	20%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
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 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	14	8
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 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	1	0.2
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	10%
Proportion of leisure to total tourists, %	Percentage	30%	6%
Tourism Marketing strategy	Yes/No	yes	yes
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 2024/25**	**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	14	14

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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 2024/25**	**Actuals By END Q 4**
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	5	25
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 2024/25**	**Actuals By END Q 4**
BFP prepared and submitted by 15th November	Text	1	1
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Finance and Administration Department meetings organised	Number	4	4
No. of Senior management meetings held	Number	04	4
No. of accounts reports prepared	Number	3	3
No. of Finance comiittee meetings held	Number	4	4
No. of procurement and disposal report prepared	Number	2	4
No. of quarterly office supplies procured	Number	10	10

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

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 2024/25	Actuals By END Q 4
Number of reports prepared	Number	04	04

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 320002 Administrative and Support Services

PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of national functions, international conferences and summits provided with protocol services	Number	10	8

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 2024/25	Actuals By END Q 4
Number of presentations of letters of credence coordinated	Number	4	0

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 2024/25	Actuals By END Q 4
Number authorisations for diplomats processed	Number	20	26
Number of diplomatic requests handled	Number	30	26

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 2024/25	Actuals By END Q 4
Number of Documents certified for foreign use	Number	120	132
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	25	1350

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.1	13.23

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Performance highlights for the Quarter

- Trade expo -Macfrut 2025, held from May 6–8 at the Rimini Expo Centre in Italy, which attracted over 1,400 exhibitors and 56,000 visitors, showcasing global innovations in fruits, vegetables, and sustainable agriculture. Ugandan exhibitors participated actively, presenting a variety of products with support from the Ugandan Embassy in Italy, which played a key role in facilitating their presence. This participation is expected to strengthen trade links, increase the visibility of Ugandan products in Europe, and boost foreign direct investment into Uganda’s agricultural sector.

-One MOU Signed between Uganda’s Agri-trade and Ital -Africa worth $1M of Agricultural exports from Uganda to Italy. Honored to formalize an MOU with Ital-Africa Centrale (presided by Eng. Alfredo Carmine Cestari), paving the way for stronger Uganda-Italy trade and investment ties. The Uganda Mission has facilitated the signing of this trade agreement that could see Agri- trade exporting goods worth 1M USD to Italy.

-The Mission has developed the 25-30 strategic plan. The strategic plan has been submitted to the National Planning authority for review

- Sourced 25 scholarships from Italian Government and candidate selection is underway as applications have been forwarded to Italy through the Ministry of Foreign Affairs

-Sourced for internships and short-term training for lawyers at IDLO, UNIDROIT and 3 Ugandans are undertaking training at UNIDROIT.

-Protocol duties carried during the visit of Minister of Agriculture Hon. Bwiino who had come to attend the FAO General meeting.

-3 trainings undertaken PBS training , Navision training done at the Mission and the training organized by the Bank of Uganda regarding cyber threats and new payment systems.

-Procurement of ICT equipment and Utility Van have been completed

Variances and Challenges

1.The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and eleven countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilize FDI among others.

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

- Lack of visibility to adequately project a positive image of Uganda as a country

-It does not promote a sense of accessibility

-Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers

3. The sudden death and repatriation of a colleague-a former Third Secretary with Embassy greatly affected the budget of the Mission

4. The underutilization of the development budget allocated to ICT retooling was because the Mission procured all the ICT items that was needed.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.040**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.040**	**0.040**	**0.040**	**0.040**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**4.777**	**4.777**	**4.777**	**4.728**	**100.0 %**	**99.0 %**	**99.0 %**
Sub SubProgramme:01 Overseas Mission Services	**4.777**	**4.777**	**4.777**	**4.728**	**100.0 %**	**99.0 %**	**99.0 %**
000003 Facilities and Equipment Management	0.300	0.300	0.300	0.287	100.0 %	95.6 %	95.7 %
000014 Administrative and Support Services	4.458	4.458	4.458	4.422	100.0 %	99.2 %	99.2 %
320002 Administrative and Support Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.006	0.006	0.006	0.006	100.0 %	97.7 %	100.0 %
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.535**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.535**	**0.535**	**0.535**	**0.535**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.535	0.535	0.535	0.535	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	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	0.845	100.0 %	99.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.603	1.603	1.603	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.074	0.074	0.074	0.071	100.0 %	96.1 %	96.1 %
212201 Social Security Contributions	0.190	0.190	0.190	0.183	100.0 %	96.1 %	96.1 %
221001 Advertising and Public Relations	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	99.1 %	99.1 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.021	0.021	100.0 %	98.6 %	98.6 %
221009 Welfare and Entertainment	0.121	0.121	0.121	0.120	100.0 %	99.1 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.014	0.014	100.0 %	99.1 %	99.1 %
221012 Small Office Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.002	100.0 %	61.1 %	61.1 %
222001 Information and Communication Technology Services.	0.035	0.035	0.035	0.035	100.0 %	99.5 %	99.5 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.032	0.032	0.032	0.031	100.0 %	96.6 %	96.6 %
223003 Rent-Produced Assets-to private entities	1.341	1.341	1.341	1.324	100.0 %	98.7 %	98.7 %
223005 Electricity	0.101	0.101	0.101	0.101	100.0 %	99.7 %	99.7 %
223006 Water	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.017	0.017	0.017	0.016	100.0 %	95.8 %	95.8 %
226001 Insurances	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.502	0.502	0.502	0.502	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.130	0.130	0.130	0.117	100.0 %	89.9 %	89.9 %
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

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

Billion Uganda Shillings	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	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.040**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4.777**	**4.777**	**4.777**	**4.728**	**100.00 %**	**98.98 %**	**98.98 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	4.477	4.477	4.477	4.441	100.0 %	99.2 %	99.2 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.300	0.300	0.300	0.287	100.0 %	95.7 %	95.7 %
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.535**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	0.535	0.535	0.535	0.535	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

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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: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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	None	Work in progress
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:		
01 tourism promotion engagement/ exhibition participated in	none	Work in progress
	None	work in progress
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		
	none	Revision of activity schedules

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,613.757
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		21,000.000
	Total For Budget Output	**41,613.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,613.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,613.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,613.757
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

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

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

	-25 Scholarships sourced from the government of Italy and candidate selection is underway as applications have been forwarded to Italy through Ministry of Foreign Affairs. - 3 Internships and short term trainings sourced for lawyers at IDLO and UNIDROIT.	Continuous successful engagements with institutions in Italy and countries of accreditation
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	None	work in progress
	none	Work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		19,521.610
	Total For Budget Output	**25,521.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,521.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,521.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,521.610
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	
14 staff emoluments paid monthly	14 staff emoluments paid monthly	
01 Quarterly performance reports prepared	1 Quarterly performance reports prepared	
01 quarterly finance committe meetings held	1 Quarterly finance committe meeting held	
	1 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	
The Mission Strategic Plan for FY 2025/26- 2029/30 prepared	The Mission Strategic Plan for FY 2025/26- 2029/30 prepared and submitted to National Planning Authority for review.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	305,260.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,620.015
212201 Social Security Contributions	75,351.532
221009 Welfare and Entertainment	22,225.769
221012 Small Office Equipment	4,726.263
222001 Information and Communication Technology Services.	5,853.014
222002 Postage and Courier	11,236.257
223001 Property Management Expenses	4,842.514
223003 Rent-Produced Assets-to private entities	450,842.449
223005 Electricity	13,356.752
223006 Water	7,162.424
225101 Consultancy Services	2,067.764
226001 Insurances	9,966.724
227001 Travel inland	5,891.519
227004 Fuel, Lubricants and Oils	27,476.929
228002 Maintenance-Transport Equipment	16,443.488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,539.131

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,254,863.073**
	Wage Recurrent	305,260.528
	Non Wage Recurrent	949,602.545
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,254,863.073**
	Wage Recurrent	305,260.528
	Non Wage Recurrent	949,602.545
	Arrears	0.000
	AIA	0.000

Develoment 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

	-Procurement of Utility Van has been completed	
	-Procurement of 7 laptops, 08 Desk tops, 08 Central Processing Units, 09printers, 02 heavy duty printer completed -Projector not procured	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		170,000.000
312221 Light ICT hardware - Acquisition		63,620.312
	Total For Budget Output	**233,620.312**
	GoU Development	233,620.312
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**233,620.312**
	GoU Development	233,620.312
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Rome, Italy		
Budget Output:320002 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
	3 Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital -Uganda student leader from the University of Bologna was assisted	work in progress
5	6 interviews and recommendations for passport renewals and emmergency travel documents conducted	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
30	63 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	-Efficient and effective consular team at the embassy
	3Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital Uganda student leader from the University of Bologna was assisted	work in progress

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	889.194
227001 Travel inland	1,778.944

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,668.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,668.138
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,668.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,668.138
	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

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

Programme Intervention: 180109 Expand financing beyond the traditional sources

	1 Trade fair expo -Macfrut 2025, held from May 6–8 at the Rimini Expo Centre in Italy, attracted over 1,400 exhibitors and 56,000 visitors, showcasing global innovations in fruits, vegetables, and sustainable agriculture. Ugandan exhibitors participated actively, presenting a variety of products.	None
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	none	work in progress
0.025$Million worth of bilateral and multilateral resources for national development sourced	One MOU Signed between Uganda's Agri-trade and Ital Africa worth $1M of Agricultural exports from Uganda to Italy. Honored to formalize an MOU with ItalAfrica Centrale (presided by Eng. Alfredo Carmine Cestari), paving the way for stronger Uganda-Italy trade and investment ties. The Uganda Mission has facilitated the signing of this trade agreement that could see Agri- trade exporting goods worth 1M USD to Italy.	work in progress
02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	None	Work in progress

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		11,464.721
221009 Welfare and Entertainment		40,000.000
227001 Travel inland		19,627.826
	Total For Budget Output	**171,092.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,092.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**171,092.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,092.547
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,742,379.438**
	Wage Recurrent	305,260.528
	Non Wage Recurrent	1,203,498.598
	GoU Development	233,620.312
	External Financing	0.000
	Arrears	0.000
	AIA	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: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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	Preparations underway as 12 Tour companies have been identified and contacted
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:	
4 tourism promotion engagements/ exhibitions participated in	None
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	Preparations underway as 12 Tour companies have been identified and contacted
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	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	Preparations underway as 12 Tour companies have been identified and contacted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		25,000.000
221002 Workshops, Meetings and Seminars		25,000.000
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		42,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		**Cumulative Outputs Achieved by End of Quarter**
	AIA	0.000

Development 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

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

5 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	-30 Training opportunities sourced for 30 Uganda People's Defence Force from Italy and countries of accreditation -20 Officers from Civil Aviation Authority Kampala have been trained --25 Scholarships sourced from the government of Italy and candidate selection is underway as applications have been forwarded to Italy through Ministry of Foreign Affairs. - 3 Internships and short term trainings sourced for lawyers at IDLO and UNIDROIT.
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	None
1 Education exchange programme between Uganda TVETs and TVETs in italy and all 11 countries of accreditation identified	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		34,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	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: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: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
14 staff emoluments paid monthly	14 staff emoluments paid monthly
4 Quarterly performance reports prepared	4 Quarterly performance reports prepared
4 quarterly finance committe meetings held	4 quarterly finance committe meetings held
The Budget Framework Paper for FY 2025/26 prepared	1 Budget Framework Paper for FY 2025/26 prepared
2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget
The Ministerial Policy Statement for FY 2025/26 prepared.	The Ministerial Policy Statement for FY 2025/26 prepared.
The Mission Strategic Plan for FY 2025/26- 2029/30 prepared	1- Mission Strategic Plan for FY 2025/26- 2029/30 prepared and submitted to National Planning Authority for review.
Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report

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

Item	Spent
211102 Contract Staff Salaries	844,713.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,503,212.194
212102 Medical expenses (Employees)	71,149.719
212201 Social Security Contributions	182,514.713
221003 Staff Training	14,862.627
221008 Information and Communication Technology Supplies.	10,704.400
221009 Welfare and Entertainment	61,373.044
221011 Printing, Stationery, Photocopying and Binding	13,713.848
221012 Small Office Equipment	11,325.000
221017 Membership dues and Subscription fees.	1,832.096

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**
222001 Information and Communication Technology Services.		34,836.658
222002 Postage and Courier		12,000.000
223001 Property Management Expenses		30,911.979
223003 Rent-Produced Assets-to private entities		1,323,578.048
223005 Electricity		100,717.148
223006 Water		12,633.280
225101 Consultancy Services		16,120.233
226001 Insurances		38,000.000
227001 Travel inland		54,887.579
227003 Carriage, Haulage, Freight and transport hire		7,102.000
227004 Fuel, Lubricants and Oils		42,942.800
228002 Maintenance-Transport Equipment		23,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	Total For Budget Output	**4,422,131.033**
	Wage Recurrent	844,713.667
	Non Wage Recurrent	3,577,417.366
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,422,131.033**
	Wage Recurrent	844,713.667
	Non Wage Recurrent	3,577,417.366
	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

01 Utility van procured	-Procurement of Utility Van has been completed
05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers, 01 heavy duty printer and 01 projector procured	Procurement of 7 laptops, 08 Desk tops, 08 Central Processing Units, 09printers, 02 heavy duty printer completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312212 Light Vehicles - Acquisition	170,000.000

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**
312221 Light ICT hardware - Acquisition		116,836.781
	Total For Budget Output	**286,836.781**
	GoU Development	286,836.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**286,836.781**
	GoU Development	286,836.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:320002 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460056 Consulars services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Passports and other travel documents issued	
Programme Intervention: 160708 Strengthen border control and security	
25 Ugandans in distress assisted.	3Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital Uganda student leader from the University of Bologna was assisted
20 interviews and recommendations for passport renewals and emmergency travel documents conducted	26 nterviews and recommendations for passport renewals and emmergency travel documents conducted
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
120 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	132 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified
25 Ugandans in distress assisted.	3Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital Uganda student leader from the University of Bologna was assisted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,861.003
227001 Travel inland		4,000.000
	Total For Budget Output	**5,861.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,861.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,861.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,861.003
	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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Rome, Italy	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
1 Trade fair exhibition carried out	- 1 Trade fair expo -Macfrut 2025, held from May 6–8 at the Rimini Expo Centre in Italy, attracted over 1,400 exhibitors and 56,000 visitors, showcasing global innovations in fruits, vegetables, and sustainable agriculture. Ugandan exhibitors participated actively, presenting a variety of products. - Acquisition of funding for Agriculture mechanization project amounting to 350,000 euros - 8 companies interested in oil exploration have been accredited
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	none
0.1$Million worth of bilateral and multilateral resources for national development sourced	One MOU Signed between Uganda's Agri-trade and Ital Africa worth $1M of Agricultural exports from Uganda to Italy. Honored to formalize an MOU with ItalAfrica Centrale (presided by Eng. Alfredo Carmine Cestari), paving the way for stronger Uganda-Italy trade and investment ties. The Uganda Mission has facilitated the signing of this trade agreement that could see Agri- trade exporting goods worth 1M USD to Italy.
08 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	Work in progress

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		27,500.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		40,000.000
227001 Travel inland		357,500.000
	Total For Budget Output	**535,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	535,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**535,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	535,000.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Arrears		0.000
AIA		0.000

Development Projects

N/A

	GRAND TOTAL	**5,402,828.816**
	Wage Recurrent	844,713.667
	Non Wage Recurrent	4,271,278.369
	GoU Development	286,836.781
	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 FY2024/25	Actuals By End Q4
142223	Document certification fees		0.005	0.008
		Total	**0.005**	**0.008**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all programs and activities of the Mission
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Designation of Sanitary areas that can accomodate both females, males and PWDs
Budget Allocation (Billion):	0.001
Performance Indicators:	Sanitary areas that can accomodate both females, males and PWDs designated
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at the work place
Issue of Concern:	- Address issues of HIV/AIDS at work place -Conduct HIV/AIDS sensitization work shops and fight stigma
Planned Interventions:	The mission facilitates its staff with comprehensive medical insurance
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of mission staff facilitated with comprehensive medical coverage.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To put in consideration environment issues in all programs and activities of the Mission
Issue of Concern:	Healthy and favorable work environment
Planned Interventions:	Maintenance and regular cleaning of Mission premises
Budget Allocation (Billion):	0.002
Performance Indicators:	Running contract for mission premises cleaning maintained
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid