VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.076	1.076	1.076	0.583	100.0 %	54.0 %	54.2 %
	Non-Wage	6.804	6.804	6.804	4.044	100.0 %	59.4 %	59.4 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**
	Total GoU+Ext Fin (MTEF)	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**
	Total Vote Budget Excluding Arrears	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function: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%**
Vote Function: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**	**0.016**	**100.0 %**	**16.4 %**	**16.4%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.016	100.0 %	16.4 %	16.4%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function: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**	**0.000**	**100.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**7.205**	**7.205**	**7.205**	**4.258**	**100.0 %**	**59.1 %**	**59.1%**
Vote Function:01 Overseas Mission Services	7.205	7.205	7.205	4.258	100.0 %	59.1 %	59.1%
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.352**	**100.0 %**	**65.9 %**	**65.9%**
Vote Function:01 Overseas Mission Services	0.535	0.535	0.535	0.352	100.0 %	65.9 %	65.9%
Total for the Vote	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**

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:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.084	Bn Shs	Department : 001 Embassy in Rome, Italy
	Reason: Funds to be spent in the next Quarter	
Items		
0.075	UShs	227001 Travel inland
		Reason: Funds to be spent in the next Quarter
0.008	UShs	221009 Welfare and Entertainment
		Reason: Funds to be spent in the next Quarter
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
0.040	Bn Shs	Department : 001 Embassy in Rome, Italy
	Reason: Funds to be spent in the next Quarter	
Items		
0.034	UShs	227001 Travel inland
		Reason: Funds to be spent in the next Quarter
0.006	UShs	221009 Welfare and Entertainment
		Reason: Funds to be spent in the next Quarter
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
2.454	Bn Shs	Department : 001 Embassy in Rome, Italy
	Reason: Funds to be spent in the next Quarter	
Items		
1.177	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Suitable befitting premises are yet to be identified for a chancery
0.117	UShs	223005 Electricity
		Reason: Funds to be spent in the next Quarter
0.008	UShs	222002 Postage and Courier
		Reason: Funds to be spent in the next Quarter
0.007	UShs	221012 Small Office Equipment
		Reason: Funds to be spent in the next Quarter

VOTE: 519 Uganda Embassy in Italy, Rome

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds to be spent in the next Quarter

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.183	Bn Shs	Department : 001 Embassy in Rome, Italy
	Reason: Funds to be spent in the next Quarter	

Items

0.118	UShs	227001 Travel inland
		Reason: Funds to be spent in the next Quarter
0.028	UShs	225101 Consultancy Services
		Reason: Funds to be spent in the next Quarter
0.027	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to be spent in the next Quarter
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds to be spent in the next Quarter

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			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of Market Destination Representative firms contracted in tourist source markets	Number	5	3
No of international expos attended	Number	4	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	3
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	1
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of links created between TVET institutions and their counterparts abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced	Number	5	15
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	20	15
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	10	0

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	100%	70%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	60%
No. of institutional Administration costs paid	Number	30	20
No. of months overhead costs are paid	Number	12	11
No of financial reports submitted	Number	3	2
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ugandans and foreigners provided with consular services	Number	1500	2246
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	2	6
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
External resources mobilised as a percentage of the national budget	Percentage	1.5%	0.75%
Value of bilateral and multilateral resources ($Million)	Value	0.1($ Million)	144.13($ Million)

VOTE: 519 Uganda Embassy in Italy, Rome

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Performance highlights for the Quarter

-The Embassy in Rome launched a high-visibility tourism campaign across Italy's major cities, deploying a fleet of branded transit vehicles to showcase the Pearl of Africa's wildlife and landscapes to millions of European travelers. The initiative featured striking imagery of Uganda's natural wonders displayed on the backs of buses traversing the most iconic corridors of Rome, Milan, Venice, and Florence. This outreach marked a significant escalation in Uganda's economic diplomacy, which tasks foreign missions with the aggressive marketing of the country's commercial and tourism potential. By targeting Italy, a traditional hub for high-spending European travelers, the government aimed to diversify its source markets and bolster visitor arrivals from the continent.

-$ 31M sourced for Green City inititative funded by FAO(Global Climate Change Alliance).

-$784M five year Strategic plan for World Food Program was lobbied and sucesfully approved.

-Second Phase National Oil Palm Project estimated at $100M in Busoga lobbied for.

Variances and Challenges

The Mission faces the following challenges;

-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.

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

* Lack of visibility to adequately project a positive image of Uganda as a country
*It does not promote a sense of accessibility
*Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers

VOTE: 519 Uganda Embassy in Italy, Rome

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.016**	**100.0 %**	**16.4 %**	**16.4 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.016**	**100.0 %**	**16.4 %**	**16.4 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.016	100.0 %	16.4 %	16.0 %
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.000**	**100.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Overseas Mission Services	**0.040**	**0.040**	**0.040**	**0.000**	**100.0 %**	**0.0 %**	**0.0 %**
000034 Education and Skills Development	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
Programme:16 Governance and Security	**7.205**	**7.205**	**7.205**	**4.258**	**100.0 %**	**59.1 %**	**59.1 %**
Vote Function:01 Overseas Mission Services	**7.205**	**7.205**	**7.205**	**4.258**	**100.0 %**	**59.1 %**	**59.1 %**
000014 Administrative and Support Services	7.149	7.149	7.149	4.225	100.0 %	59.1 %	59.1 %
460056 Consulars services	0.056	0.056	0.056	0.033	100.0 %	59.5 %	58.9 %
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.352**	**100.0 %**	**65.9 %**	**65.9 %**
Vote Function:01 Overseas Mission Services	**0.535**	**0.535**	**0.535**	**0.352**	**100.0 %**	**65.9 %**	**65.9 %**
560009 Cooperation frameworks and Development Assisstance	0.535	0.535	0.535	0.352	100.0 %	65.9 %	65.8 %
Total for the Vote	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.076	1.076	1.076	0.583	100.0 %	54.2 %	54.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.077	2.077	2.077	1.448	100.0 %	69.7 %	69.7 %
212101 Social Security Contributions	0.210	0.210	0.210	0.158	100.0 %	75.4 %	75.4 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.210	100.0 %	84.0 %	84.0 %
221001 Advertising and Public Relations	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.035	0.035	0.035	0.029	100.0 %	81.5 %	81.5 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.021	0.005	100.0 %	23.2 %	23.2 %
221009 Welfare and Entertainment	0.128	0.128	0.128	0.089	100.0 %	69.0 %	69.0 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.004	100.0 %	34.9 %	34.9 %
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.	0.055	0.055	0.055	0.035	100.0 %	63.4 %	63.4 %
222002 Postage and Courier	0.012	0.012	0.012	0.004	100.0 %	34.1 %	34.1 %
223001 Property Management Expenses	0.050	0.050	0.050	0.030	100.0 %	60.1 %	60.1 %
223003 Rent-Produced Assets-to private entities	2.103	2.103	2.103	0.926	100.0 %	44.0 %	44.0 %
223005 Electricity	0.191	0.191	0.191	0.074	100.0 %	38.9 %	38.9 %
223006 Water	0.013	0.013	0.013	0.011	100.0 %	84.1 %	84.1 %
225101 Consultancy Services	0.087	0.087	0.087	0.048	100.0 %	55.8 %	55.8 %
226001 Insurances	0.038	0.038	0.038	0.019	100.0 %	49.6 %	49.6 %
227001 Travel inland	1.105	1.105	1.105	0.571	100.0 %	51.7 %	51.7 %
227003 Carriage, Haulage, Freight and transport hire	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.043	0.021	100.0 %	47.9 %	47.9 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.023	0.016	100.0 %	70.0 %	70.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.006	100.0 %	58.1 %	58.1 %
Total for the Vote	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**

VOTE: 519 Uganda Embassy in Italy, Rome

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.016**	**100.00 %**	**16.40 %**	**16.40 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
001 Embassy in Rome, Italy	0.100	0.100	0.100	0.016	100.0 %	16.0 %	16.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.000**	**100.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
001 Embassy in Rome, Italy	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 519 Uganda Embassy in Italy, Rome

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**7.205**	**7.205**	**7.205**	**4.258**	**100.00 %**	**59.10 %**	**59.10 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
001 Embassy in Rome, Italy	7.205	7.205	7.205	4.258	100.0 %	59.1 %	59.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.352**	**100.00 %**	**65.87 %**	**65.87 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.016**	**0.00 %**	**0.00 %**	**16.4 %**
Departments							
001 Embassy in Rome, Italy	0.535	0.535	0.535	0.352	100.0 %	65.8 %	65.8 %
Development Projects							
N/A							
Total for the Vote	**7.880**	**7.880**	**7.880**	**4.627**	**100.0 %**	**58.7 %**	**58.7 %**

VOTE: 519 Uganda Embassy in Italy, Rome

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken.	-The Embassy in Rome launched a high-visibility tourism campaign across Italy's major cities, deploying a fleet of branded transit vehicles to showcase the Pearl of Africa's wildlife and landscapes to millions of European travelers. -A meeting with the Italian Marathon organizers to discuss potential collaborations (connect Uganda's tourism potential with the growing enthusiasm in sports) initiated. -A virtual meeting regarding potential collaboration between the Uganda Rwenzori marathon and the Italian marathon organizers attended.	-The familiarisation tour is scheduled to be taken in the subsquent quarter. - Only two operators were engaged during the period and additional operators are being mobilised for participation in subsequent quarter alongside the familiarisation trip.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		3,972.935
227001 Travel inland		4,134.717
	Total For Budget Output	**8,107.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,107.651
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,107.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,107.651
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital 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
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced. 1 MOU / Agreement on education between Uganda and Italy and all 11 countries accredited. 1 Education exchange programme between Uganda & Italy carried out	-Participated in the inauguration of AUGE University on 5 February 2026, strengthening diplomatic and academic relations between Uganda and Italy. -Held a meeting with Professor Giuseppe Catapano, Rector of AUGE University, to explore potential collaborations in higher education between the two countries. -Held a consultative meeting with the Ugandan student representative in Greece to plan a general meeting for Ugandan students, promoting community engagement and government support abroad. -During the embassy visit to Serbia, 15 Science based scholarships were sourced.	-Continous ongoing coordinations with partner institutions in order to source for education exchange programmes between Uganda and Italy and areas of accreditation.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	No variations
	-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained.	No variations
	-Continuation of Market survey for the suitable premises was undertaken, however no Premises have been selected for the Chancery. So no relocation has been done during the quarter	-Most of the suitable premises identified are not for rent but rather for sale. So the search is still on going.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Clearance to relocate and relocation to new premises	- Continuation of Market survey for the suitable premises was undertaken, however no Premises have been selected for the Chancery. So no relocation has been done during the quarter	-Most of the suitable premises identified are not for rent but rather for sale. So the search is still on going.

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

Item	Spent
211102 Contract Staff Salaries	164,767.383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	407,212.040
212101 Social Security Contributions	103,568.710
212102 Medical expenses (Employees)	101,413.576
221001 Advertising and Public Relations	158,812.013
221003 Staff Training	12,590.048
221008 Information and Communication Technology Supplies.	1,132.375

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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
221009 Welfare and Entertainment	45,379.936
221011 Printing, Stationery, Photocopying and Binding	6,970.811
221017 Membership dues and Subscription fees.	2,749.798
222001 Information and Communication Technology Services.	8,218.041
222002 Postage and Courier	2,481.319
223001 Property Management Expenses	8,432.485
223003 Rent-Produced Assets-to private entities	385,858.962
223005 Electricity	36,757.193
223006 Water	4,348.300
225101 Consultancy Services	9,364.216
227001 Travel inland	122,521.312
227003 Carriage, Haulage, Freight and transport hire	69,215.799
228002 Maintenance-Transport Equipment	4,880.383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,117.784
Total For Budget Output	**1,657,792.485**
Wage Recurrent	164,767.383
Non Wage Recurrent	1,493,025.102
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 interviews and recommendations for passport renewals and emergency travel documents conducted.	- Twenty one legalization (21) documents were attested, including 10 for business activities in Uganda and 12 for the diaspora community. -5 interviews and recommendations for passport renewals and emergency travel documents conducted.	Work in Progress
3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited.	10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation like Serbia,Slovenia, Italy.	-Activities were implemented as planned. The number of engagements depends on scheduled official visits and requests received during the quarter.

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

Item	Spent
227001 Travel inland	4,614.388
Total For Budget Output	**4,614.388**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,614.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,662,406.874**
	Wage Recurrent	164,767.383
	Non Wage Recurrent	1,497,639.490
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

1 trade fair held	- $ 31M sourced for Green City inititative funded by FAO(Global Climate Change Alliance). -$784M five year Strategic plan for World Food Program was lobbied and succesfully approved. -Second Phase National Oil Palm Project estimated at $100M in Busoga sourced. -Preparations for Uganda's participation in the Serbia Expo 2027 were particiapted in by the Mission.	-Trade exchange visit will be undertaken in the subsquent quarter. This did not take place due to rescheduling and adjustent of work plans. - Planned trade fair exhibition was not undertaken during the quarter. The activity was rescheduled and will be executed in subsquent quarter.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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)		26,615.397
225101 Consultancy Services		5,219.688
227001 Travel inland		150,133.450
	Total For Budget Output	**181,968.535**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,968.535
	Arrears	0.000
	AIA	0.000
	Total For Department	**181,968.535**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,968.535
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,852,483.060**
	Wage Recurrent	164,767.383
	Non Wage Recurrent	1,687,715.677
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Rome, Italy	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
4 Tourism promotion engagements/ exhibitions participated in 10 Tour operators in Italy and all countries of accreditation identified 1 Familiarity tour to Uganda for tour operators in Italy and all countries of accreditation undertaken	-The Embassy in Rome launched a high-visibility tourism campaign across Italy's major cities, deploying a fleet of branded transit vehicles to showcase the Pearl of Africa's wildlife and landscapes to millions of European travelers. -A meeting with the Italian Marathon organizers to discuss potential collaborations (connect Uganda's tourism potential with the growing enthusiasm in sports) initiated. -A virtual meeting regarding potential collaboration between the Uganda Rwenzori marathon and the Italian marathon organizers attended. -One(1)tourism promotion engagement conducted with travel agencies in Italy to market Uganda and mobilise participation in the Pearl of Africa Tourism Expo (POATE) in the next quarter. --Two(2) tour operators collaborated with and engaged as partners for promoting travel to Uganda

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

Item		Spent
221001 Advertising and Public Relations		3,972.935
227001 Travel inland		12,426.733
	Total For Budget Output	**16,399.668**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,399.668
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,399.668**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,399.668

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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

Development Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Key Service Area:000034 Education and Skills Development

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

5 Education Science scholarships between Uganda and Italy and countries of accreditation sourced 1 MOU / Agreement on education between Uganda and Italy and accredited countries signed 1 Education exchange programme between Uganda &Italy sourced	-50 Ugandan girls supported to access education through partnership with Rotary Club of Rome. -3 Ugandans participated in specialised training with UNIDROIT (International Institute for the Unification of Private Law). -Over 500 Ugandans benefited from technical and vocational skills training through AVSI programmes. -Engagements held with academic institutions to progress education cooperation. -Participated in the inauguration of AUGE University on 5 February 2026, strengthening diplomatic and academic relations between Uganda and Italy. -Held a meeting with Professor Giuseppe Catapano, Rector of AUGE University, to explore potential collaborations in higher education between the two countries. -Held a consultative meeting with the Ugandan student representative in Greece to plan a general meeting for Ugandan students, promoting community engagement and government support abroad. -During the embassy visit to Serbia, 15 Science based scholarships were sourced.

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

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

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

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.
-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained	-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained.
- Market Survey undertaken - Identification of property - Property evaluated - Clearance to relocate	-Several Market surveys for the suitable premises have been undertaken, however no Premises have been selected for the Chancery. So no relocation has been done yet.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
Market Survey undertaken. Embassy Chancery Identified and evaluated. Embassy chancery Relocation clearance from the relevant Authorities.	-Several Market surveys for the suitable premises were undertaken, however, no Premises have been selected for the Chancery. So no relocation has been done.

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	582,574.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,374,378.922
212101 Social Security Contributions	158,440.708
212102 Medical expenses (Employees)	210,178.393
221001 Advertising and Public Relations	201,027.065
221003 Staff Training	28,527.596
221008 Information and Communication Technology Supplies.	4,878.375
221009 Welfare and Entertainment	68,998.668
221011 Printing, Stationery, Photocopying and Binding	13,842.000
221012 Small Office Equipment	3,949.173
221017 Membership dues and Subscription fees.	2,999.488
222001 Information and Communication Technology Services.	34,872.956
222002 Postage and Courier	4,093.377
223001 Property Management Expenses	30,032.619
223003 Rent-Produced Assets-to private entities	926,101.931
223005 Electricity	74,382.068
223006 Water	10,629.443
225101 Consultancy Services	26,039.959
226001 Insurances	18,857.694
227001 Travel inland	288,214.984
227003 Carriage, Haulage, Freight and transport hire	119,369.462
227004 Fuel, Lubricants and Oils	20,560.624
228002 Maintenance-Transport Equipment	16,105.247
228003 Maintenance-Machinery & Equipment Other than Transport	5,809.669
Total For Budget Output	**4,224,865.116**
Wage Recurrent	582,574.693
Non Wage Recurrent	3,642,290.423
Arrears	0.000
AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:460056 Consulars services	
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
120 legal, academic and notary documents of Ugandans in Italy and all countries of accreditation certified. 20 interviews and recommendations or guidance for passport renewals and emergency travel documents conducted and given.	-Sixty (60) legalization documents were attested, including 20 for business activities in Uganda and 40 for the diaspora community. -10 interviews and recommendations for passport renewals and emergency travel documents conducted.
10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 12 Protocol services provided on courtesy visits. 5 Ugandans in distress in Italy and areas in accreditation visited.	-13 diplomatic services handled including management of diplomatic correspondences and coordination of the official visit of the Rt. Hon. Speaker of Parliament and delegation which culminated in an audience with the Holy Father as well as handling diplomatic correspondences in Italy and areas of accreditation like Serbia,Slovenia, Italy. -3 protocol services provided including reception and facilitation of Ministers, senior government officials and the Uganda Electoral Commission delegation during official meetings and courtesy visits. -No Ugandan in distress assisted in Italy and in areas of accreditation.

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

Item		Spent
221009 Welfare and Entertainment		19,512.478
227001 Travel inland		13,801.596
	Total For Budget Output	**33,314.075**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,314.075
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,258,179.190**
	Wage Recurrent	582,574.693
	Non Wage Recurrent	3,675,604.497
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Rome, Italy	
Key Service Area:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
1 Trade fair exhibition carried out. 1 Trade exchange visit between Uganda and Italy and all countries of accreditation undertaken. 0.1$Million from bilateral and multilateral resources for national development sourced.	-€12 Million (approximately $13.08 million) grant mobilised for Coffee Training Hub project. -€120 Million(approximately $130.8 million) loan financing approved for coffee project development. - $ 31M sourced for Green City inititative funded by FAO(Global Climate Change Alliance). -$784M five year Strategic plan for World Food Program was lobbied and succesfully approved. -Second Phase National Oil Palm Project estimated at $100M in Busoga lobbied for. -Engagements undertaken on waste-to-energy project at Kiteezi. -48 investment-related company documents certified to facilitate business in Uganda. -Cooperation engagements with international partners on development programmes conducted . -Preparations for Uganda's participation in the Serbia Expo 2027 were particiapted in by the Mission.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,472.420
225101 Consultancy Services		22,402.737
227001 Travel inland		256,513.235
	Total For Budget Output	**352,388.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	352,388.392
	Arrears	0.000
	AIA	0.000
	Total For Department	**352,388.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	352,388.392
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

	GRAND TOTAL	**4,626,967.250**
	Wage Recurrent	582,574.693
	Non Wage Recurrent	4,044,392.557
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
4 Tourism promotion engagements/ exhibitions participated in 10 Tour operators in Italy and all countries of accreditation identified 1 Familiarity tour to Uganda for tour operators in Italy and all countries of accreditation undertaken	1 Tourism promotions engagements undertaken. 3 Tour operators in Italy and countries of accreditation identified	1 Tourism promotions engagements undertaken. 3 Tour operators in Italy and countries of accreditation identified
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
5 Education Science scholarships between Uganda and Italy and countries of accreditation sourced 1 MOU / Agreement on education between Uganda and Italy and accredited countries signed 1 Education exchange programme between Uganda &Italy sourced	1 Education Science scholarships sourced	1 Education Science scholarships sourced
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.
-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained	-14 Staff emoluments paid. -22 Chancery and Official residence suppliers paid. -4 Quarterly Embassy procurements undertaken and service providers paid. -3 Embassy vehicles and machinery maintained. -14 Staff welfare maintained. - Two officers emoluments for recall successfully paid	
- Market Survey undertaken - Identification of property - Property evaluated - Clearance to relocate	-Relocation to new chancery premises completed	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Market Survey undertaken. Embassy Chancery Identified and evaluated. Embassy chancery Relocation clearance from the relevant Authorities.	Relocation to new chancery premises completed	Relocation to new chancery premises completed

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
120 legal, academic and notary documents of Ugandans in Italy and all countries of accreditation certified. 20 interviews and recommendations or guidance for passport renewals and emergency travel documents conducted and given.	30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 Interviews and recommendations for passport renewals and emergency travel documents conducted,	30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 Interviews and recommendations for passport renewals and emergency travel documents conducted,
10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 12 Protocol services provided on courtesy visits. 5 Ugandans in distress in Italy and areas in accreditation visited.	1 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits 2 Ugandans in distress in Italy and areas in accreditation visited	1 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits 2 Ugandans in distress in Italy and areas in accreditation visited

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 Trade fair exhibition carried out. 1 Trade exchange visit between Uganda and Italy and all countries of accreditation undertaken. 0.1$Million from bilateral and multilateral resources for national development sourced.	0.1$Million worth of bilateral and multilateral resources for national development sourced	0.1$Million worth of bilateral and multilateral resources for national development sourced

Develoment Projects

N/A

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142223	Document certification fees		0.005	0.008
		Total	**0.005**	**0.008**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project