

Vote:220 Mission in Italy

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.848	0.848	0.000	0.848	0.848	0.848	0.848	0.848
Non Wage	3.899	4.184	0.000	4.184	4.188	4.188	4.188	4.188
Devt. GoU	0.000	0.000	0.000	0.000	0.180	0.180	0.180	0.180
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total GoU+Ext Fin (MTEF)	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

(ii) Vote Strategic Objective

- Lobbying for inward investment to Uganda from countries of accreditation
- Promoting Uganda as a preferred tourist destination in countries of accreditation
- Increasing Trade flow volumes between Uganda and countries of accreditation
- Protecting and representing Uganda's interests at the Rome based UN Food and Agriculture Agencies; FAO, WFP and IFAD.
- Engaging Countries of accreditation to be supportive of Uganda's Regional and International Political, Peace and Security initiatives
- Promoting International Development Cooperation which focuses on resource mobilization for economic development, technology transfer and knowledge exchanges.
- Lobbying for education opportunities, scholarships and training opportunities for Ugandans from countries of accreditation.
- Providing protocol and consular services in countries of accreditation
- Mobilizing and empowering diaspora in countries of accreditation for development

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Strengthened bilateral relations and Development Cooperation with countries of accreditation and have effective representation at the UN(FAO, WFP and IFAD):

The Mission Attended 49 UN agency member country policy and council meetings at FAO, IFAD and WFP where we chaired 7 subcommittees and provided input into 2 policy reports. We Participated in 18 bilateral and multilateral conferences. We held 13 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation. The Mission Supported more than 9 NGOs providing development assistance to Uganda. Information on 7 educational opportunities, scholarships and training opportunities provided. The Mission has worked with several universities for exchange and training programmes.

2. Trade, Tourism, and Investment Promoted:

21 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 13 Investment delegations sent to Uganda
3 large scale Investment projects have taken off. Value of exports to accredited countries has risen to 155 million Euros .Approximately 2305 tourists went to Uganda at the initiative from Italy and other accredited countries.

Facilitated the Signing of 9 MOUs on multilateral and Bilateral cooperation related to Tourism Trade and Investment, defence and education and training programmes.

3. Protocol and Consular Services Provided.

4223 Visas issued, 147 Ugandan passports and travel documents processed, 251 Documents were certified ,4 consular visits to Ugandans in the diaspora and 3 consular visits to Ugandans outside Rome. Provided Protocol services to 25 official delegations from Uganda to Italy and other countries of accreditation.

Vote:220 Mission in Italy

Performance as of BFP FY 2017/18 (Performance as of BFP)

Several official visits were made including 2 visits to Uganda, one for the President of IFAD and the other for the DG of FAO. Both these visits culminated in pledges of financial and technical support for Uganda. Other activities included an investment and tourism seminar in Sicily, at the invitation of the Mayor of Palermo, and Serbia at the invitation of the Chamber of Commerce in Serbia. A parliamentary group's delegation headed by the Deputy Speaker was in Malta. As the mission covers Malta, we provided logistical support to the delegation. The Mission also covered the official visit of the Minister of State for International Cooperation Hon Okello Oryem to Serbia. The Mission received the new Ambassador and assisted with her accreditation ceremony and a networking event.

FY 2018/19 Planned Outputs

1. Strengthened bilateral relations and Development Cooperation with countries of accreditation and have effective representation at the UN(FAO, WFP and IFAD):

Mission shall attend 60 UN agency member country policy and council meetings at FAO, IFAD and WFP. The Mission shall chair 5 subcommittees and provide input into 30 policy reports. We shall Participate in 20 bilateral and multilateral conferences and seminars. The Mission proposes to hold 24 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation. The Mission shall provide support to more than 20 NGOs that provide development assistance to Uganda. We shall sign 6 MOUs on multilateral and Bilateral cooperation. 20 educational opportunities, scholarships and training opportunities to be sourced.

Furnishing of the official residence & the chancery. To provide appropriate furniture and other essential items to the official residence. The Chancery also needs to be adequately furnished.

To negotiate with the chancery landlord to buy the Chancery or to look for a suitable property to buy as Mission property, bearing in mind the need for parking and access.

To recruit a driver for the recently purchased additional official vehicle. There is an urgent need due to the additional schedule of work which involves the 3 Rome based UN Agencies. The official meetings often overlap with other activities.

2. Trade, Tourism, and Investment Promoted:

30 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 20 Investment delegations to be sent to Uganda.

6 Investment projects to be targeted. 200 Million value of exports to accredited countries planned. A projection to send 3500 tourists to Uganda.

3. Protocol and Consular Services Provided.

Approximately 3600 Visas to be issued. Approximately 100 passports and travel documents to be processed. 200 Documents to be certified. 10 consular visits to be made to Ugandans in the diaspora. To provide Protocol services to at least 25 official delegations from Uganda.

Medium Term Plans

1. Strengthened bilateral relations and Development Cooperation with countries of accreditation and have more effective representation at the Rome based UN agencies (FAO, WFP and IFAD):

To engage all countries of accreditation for cooperation in all possible sectors of interest to Uganda as per the National Development Plan.

To maximize benefits of membership to the UN Agencies such development and technical assistance, employment opportunities and using the agencies as a platform to advance Uganda's Foreign Policy.

2. Trade, Tourism, and Investment (TTI) Promoted:

To increase the volume of TTI from all countries of accreditation by more proactive collaboration.

To engage Ministry of finance to increase funding on promotion of TTI's especially publicity, in different languages depending on countries of accreditation.

3. Protocol and Consular Services Provided.

To put in place a customized system for provision of these services

To have increased service approval ratings from the public we serve

To organise diaspora events including independence and martyrs day celebrations. The diaspora in Italy and accredited countries need to be more engaged. More feedback required from the diaspora.

Efficiency of Vote Budget Allocations

We are aiming at having a 95% efficiency rate. Currently we are running at about 65%

Vote Investment Plans

Vote:220 Mission in Italy

To be updated

Major Expenditure Allocations in the Vote for FY 2018/19

1. Rent
2. Mission Staff Salaries
3. Allowances (Includes FSA and related entitlements)
4. Proposed purchase of a Chancery.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	To promote and protect Uganda's Image and interests in countries of accreditation by; <ul style="list-style-type: none"> • Lobbying for inward investment to Uganda from countries of accreditation • Promoting Uganda as a preferred tourist destination in countries of accreditation • Increasing Trade flow volumes between Uganda and countries of accreditation • Protecting and representing Uganda's interests at the Rome based UN Food and Agriculture Agencies; FAO, WFP and IFAD. • Engaging Countries of accreditation to be supportive of Uganda's Regional and International Political, Peace and Security initiatives • Promoting International Development Cooperation which focuses on resource mobilization for economic development, technology transfer and knowledge exchanges. • Lobbying for education opportunities, scholarships and training opportunities for Ugandans from countries of accreditation. • Providing protocol and consular services in countries of accreditation • Mobilizing and empowering diaspora in countries of accreditation for development 						
Responsible Officer:	Acellam Victor (Accounting Officer)						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved foreign relations for commercial diplomacy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks negotiated	0				2	4	5

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :220 Mission in Italy								
52 Overseas Mission Services	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total for the Vote	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

Vote:220 Mission in Italy

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Rome	4.746	5.032	0.000	5.032	5.035	5.035	5.035	5.035
0977 Strengthening Mission in Italy	0.000	0.000	0.000	0.000	0.180	0.180	0.180	0.180
Total For the Programme : 52	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total for the Vote :220	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate funding especially in areas of promotion of trade, investment & tourism.

Most of the mission budget caters for fixed cost only.

Timely release of Funds. To engage and lobby Ministry of Finance to send funds at the beginning of each quarter rather than end of the month of each quarter.

Nature of the International Relations work, particularly the 3 UN Rome based agencies where results of negotiations and meetings take long to materialize, result in our actual performance not being reported on time.

Inadequate staffing levels both for locally recruited and diplomatic staff.

Lack of support from relevant government agencies from Uganda. Relevant ministries and agencies to be encouraged to be more proactive and improve communication channels. Several delegations go to Uganda but the relevant Ministries and departments do not report on the outcome of the visits or the investments made or facilitated. The Mission needs to learn best practices and be in regular contact with agencies concerned.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 220 Mission in Italy	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.432	Improve the Country's image abroad
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.125	We need a new driver to manage the utility vehicle that would help us to manage efficiently consular & diplomatic service
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.100	To enhance the country's image abroad

Vote:220 Mission in Italy

<i>OutPut : 78 Purchase of Furniture and fixtures</i>

Funding requirement UShs Bn : 0.100
--

To enhance Ugandan public image
