

---

# Vote:220 Mission in Italy

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's Interests in countries of accreditation and UN organisations (FAO, IFAD,WFP)

### II. Strategic Objective

1. To promote Commercial/Economic Diplomacy
2. To promote International Peace and Security
3. To provide Diplomatic, Protocol and Consular Services
4. To mobilise the Ugandan diaspora for national development
5. To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation
6. To promote international law and related commitments/obligations
7. To strengthen the institutional capacity of the Mission

### III. Major Achievements in 2019/20

#### FDI Attraction:

1. Hospital project in Aber funded by Italians, and KOKONO project to produce baby carriers by De-LAB Italy coordinated.
2. Business linkages managed at Africa-Italy Business Week in Milan, and Athens Chamber of Commerce initiated in Uganda.

#### Exports Promotion:

About 28% of Uganda coffee is exported to Italy.

#### Tourists attraction:

- i. About 191 tourist visas issued to travelers to Uganda. N.B. With online visa application, Embassy not issuing many visas.
- ii. Partnership and inclusion of Uganda Tourism on Cosmorama tourism bucket list in Greece, and Alegi Todra tour operators in Italy concluded.
- iii. Implementation of Uganda-Greece MOU on Tourism cooperation signed in 1999 initiated.
- iv. Two tourism expos concluded in Rimini (TTG 2019).
- v. Embassy tweet handle initiated; website information on Uganda tourism, and press releases managed.
- vi. Uganda Tourism Board and EU negotiations on funding of translations of tourism brochures in four languages initiated.
- vii. Uganda Tourism materials distributed to visitors at the Embassy.

#### Technical Cooperation:

Two MoUs concluded i.e. Uganda and Italian Breeders Association; and Uganda-Sardinia Government.

#### Diaspora Mobilization for National Development:

Four (04) diaspora conference and/or events in Milan, Rome, Bari, and Athens convened managed, where the Embassy offered highlights on trade and investment potential of Uganda, consular and related support to the diaspora community in the indicated regions.

#### Peace and Security:

Political briefs of Italy, Slovenia, Croatia, Bosnia & Herzegovina, Montenegro, and Albania updated. New government formed in Italy.

#### Provision of Consular services:

- i. Diplomatic and protocol services on visit to Italy and areas of accreditation managed for H.E the President, Speaker of Parliament, First Deputy Prime Minister, and Minister of Agriculture.

---

## Vote:220 Mission in Italy

---

- ii. Inauguration of the Honorary Consulate of Uganda in Bari managed.
- iii. Three hundred six (306) visas issued,
- iv. Twelve (12) consular documents issued,
- v. Seventeen (17) passport renewal requests verified and recommended for renewal,
- vi. Seven (07) academic and legal documents legalized,
- vii. Five (05) singlehood or marriage clearance certificates authenticated,
- viii. Four (04) Company documents legalized,
- ix. Seven (07) Emergency Travel Documents issued,
- x. Two hundred ninety-eight (298) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided.

### Others:

1. Italy medical surgeries of needy children in Lacor hospital in November 2019 coordinated.
2. On education; two University scholarships obtained from Serbia government, study opportunities initiated in Greece, and scholarships to be concluded from Italian Ministry of Foreign affairs, Cerismas HC Management Research Institute, Università Cattolica del Sacro Cuore Milan, and Italian Agency for Development Cooperation.
3. On representation at UN and other organizations, Uganda successfully elected to FAO Council at coordination and campaign of the Embassy, Uganda membership to International Development Law Organization (IDLO) initiated, followed up and concluded, and effectively participated in all Sessions of WFP, FAO, and
4. IFAD. Embassy participated in the Board Meeting to make case for Uganda Oilseed Project
5. Increased purchases of WFP of food products from Uganda.
6. On accountability for Mission funds;  
Six (06) months budget release loaded in Navision, all expenses undertaken approved through Navision Accounting System, three (03) Finance Committee Meetings held and decisions implemented, six (6) months financial reports prepared, Embassy funds executed within the budget and regulations, Mission performance work plan FY- 2019/20 and 2020/19 concluded and submitted, Half year Staff salaries and Service providers paid, PBS and Navision Training for the HBS completed, half year Embassy output report completed in PBS, Contracts of Local staff updated, and Mission Strategic Plan and Charter approved by Ministry of Foreign Affairs, Kampala.

## IV. Medium Term Plans

Attain Chancery property.

# Vote:220 Mission in Italy

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	0.848	0.848	0.416	0.848	0.848	0.848	0.848	0.848	0.848
Non Wage	4.184	4.184	2.177	4.184	4.184	4.184	4.184	4.184	4.184
<b>Devt.</b>									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>0.000</b>	<b>5.032</b>
211 Wages and Salaries	2.364	0.000	0.000	2.364	1.884	0.000	1.884
212 Social Contributions	0.171	0.000	0.000	0.171	0.213	0.000	0.213
213 Other Employee Costs	0.094	0.000	0.000	0.094	0.094	0.000	0.094
221 General Expenses	0.262	0.000	0.000	0.262	0.389	0.000	0.389
222 Communications	0.140	0.000	0.000	0.140	0.156	0.000	0.156
223 Utility and Property Expenses	1.272	0.000	0.000	1.272	1.381	0.000	1.381
225 Professional Services	0.061	0.000	0.000	0.061	0.061	0.000	0.061
226 Insurances and Licenses	0.047	0.000	0.000	0.047	0.058	0.000	0.058
227 Travel and Transport	0.544	0.000	0.000	0.544	0.730	0.000	0.730
228 Maintenance	0.078	0.000	0.000	0.078	0.066	0.000	0.066
<b>Grand Total :</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>0.000</b>	<b>5.032</b>
<b>Total excluding Arrears</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>0.000</b>	<b>5.032</b>

## VII. Budget By Programme And Subprogramme

# Vote:220 Mission in Italy

**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>
01 Headquarters Rome	5.032	5.032	2.593	5.032	5.032	5.032	5.032	5.032
<b>Total for the Vote</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>
<b>Total Excluding Arrears</b>	<b>5.032</b>	<b>5.032</b>	<b>2.593</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)**

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- To promote Commercial/Economic Diplomacy</li> <li>- To provide Diplomatic, Protocol and Consular Services</li> <li>- To mobilise the Ugandan diaspora for national development</li> <li>- To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation</li> <li>- To promote international law and related commitments/obligations</li> <li>- To strengthen the institutional capacity of the Mission</li> <li>- To promote International Peace and Security</li> </ul>				
<b>Responsible Officer:</b>	Aggrey Dhamuzungu (Accounting Officer)				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of Cooperation Frameworks negotiated	1	2019	2	2	3
• Percentage Change of Foreign Exchange Inflows	1	2019	2%	2%	3%
• Rating of Uganda's Image Abroad	good	2019	good	good	good
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

## Vote:220 Mission in Italy

Insufficient funding on critical items of Rent, Social Security Contribution, Fuel, Private Medical, and Consultancy fees, and non appropriated development budget as indicated above.

Unfunded court cases.

### Plans to improve Vote Performance

Ongoing performance reviews, staff retreats, and constant reminders to MFPED and MOFA on the unfunded priorities.

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	HIV and Cancer awareness promoted.
<b>Issue of Concern :</b>	HIV and Cancer awareness programmes
<b>Planned Interventions :</b>	HIV and cancer related awareness programmes and funding managed
<b>Budget Allocation (Billion) :</b>	0.023
<b>Performance Indicators:</b>	HIV and Cancer awareness, funding, and sensitization programmes managed.

**Issue Type:** Gender

<b>Objective :</b>	Gender promoted.
<b>Issue of Concern :</b>	Gender and Education inclusiveness
<b>Planned Interventions :</b>	Education and Gender awareness and/or promotion at all levels of Mission activities
<b>Budget Allocation (Billion) :</b>	0.023
<b>Performance Indicators:</b>	Gender mainstreaming and related programmes managed.

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A