

# 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 2020/21

Economic and Commercial (Trade and Investment) promoted:

1. Initiated and connected Marcella Schisano Italian Coffee importer to Uganda Coffee Development Authority for planned import of Uganda Coffee to Italy to a tune of ten (10) containers monthly. Samples to be delivered.
2. Initiated and connected Platative Slr Italian Company to Uganda suppliers of green plantain, avocado, sweet potatoes and green plantain flour. The engaged Uganda supplies are; KK Fresh Produce Exporters ltd, Zahra foods, Eloihim exporters ltd, and Molecule investments ltd.
3. Connected Mariella Martinato Sas Padova company to Uganda suppliers of Cow horns, Mr Tindebywa and Uganda Export Promotion Board. The specifics of quantities and quality required has since been shared with the Uganda supplier.

Tourism promoted

1. Uganda Tourism materials distributed to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda expected at re-opening of airport and borders.
2. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed on re-opening of Uganda airport and boarders.
3. Embassy tweet handle managed.

Diplomatic Services provided in areas of accreditation.

1. Diplomatic correspondences to areas of accreditation and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and areas of accreditation.
2. Sought Diplomatic support to areas of accreditation for Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice.
3. Sought Diplomatic support to areas of accreditation for Uganda candidature of Mrs. Jessica Ssenooba for the post of Assistant Secretary General for African Postal Union for cycle of 2020-2024.
4. Updated diplomatic aircraft clearance procedures for Malta obtained and conveyed to Uganda.
5. Condolences respectively conveyed to Embassies in Rome of Ivory Coast, Vietnam and Lebanon on passing on former Ivory Coast Prime Minister, H.E Amadou Gon Coulibaly; former General Secretary of the Viet Nam Communist Party His Excellency, Mr. Le Kha Phieu; and tragic explosion and loss of life at Port of Beirut.

Protocol services provided in areas of accreditation.

1. Virtual meetings of HOM and staff arranged, set up and handled.
2. Protocol services for official meetings at Embassy managed.

Consular services provided in areas of accreditation

1. Four (04) legalization documents certified.
2. Twenty-Seven (27) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.

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3. Fourteen (14) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct, students' income status declaration and marriage issues.
4. Sixty-six (66) consular services responses in regard to visas, passports, visas, Covid-19 challenges and repatriations for Uganda diaspora handled.
5. Ten (10) Ugandans repatriated during q1 prior to re-opening of airport.
6. Several correspondences and guidance related to Covid-19 for the Uganda diaspora and travellers managed.
7. Visa information provided with assurance to travellers to plan travel on re-opening of airport and borders.

### Education and Gender

1. Three (03) income status tuition scholarship recommendations issued to three (03) students and obtained.
2. Research based collaboration of Sapienza University of Rome and Makerere University initiated. The programme is being coordinated by Prof. Luigi for Sapienza and Prof. Mwavu for Makerere University.
3. Leonardo Cyber Security demonstration conducted for Embassy for possible Uganda collaboration on training and equipment. Ongoing engagements.

### Mission strengthened and accountability to Mission funds provided.

1. One (01) Finance Committee Meeting held and decisions implemented.
2. Embassy funds executed within the budget and regulations.
3. Cassa funds processing for local staff managed.
4. Staff welfare during Covid-19 pandemic managed.
5. Staff salaries and Service providers paid.
6. Embassy output report completed in PBS.
7. Procurements completed within the provided guidelines and service providers paid.
8. Embassy property at official residence engraved.
9. Board Survey fy2019/20 completed.

## IV. Medium Term Plans

1. Finalization of Cooperation frameworks for investments and labor relations to facilitate agro-industrialization projects and equipment.
2. Acquisition and furnishing of Chancery and Official residence. This would be acquired with a planned rent to own basis and would go a long way on creating visibility of the Country for Commercial and economic diplomacy.
3. Streamlined local staff with the old staff to be paid of indemnity of end of contracts and recruit on temporary basis to minimise the continued court cases.

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## V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>									
Wage	0.853	0.848	0.425	0.848	0.848	0.848	0.848	0.848	0.848
Non Wage	4.100	4.184	1.553	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>4.952</b>	<b>5.032</b>	<b>1.979</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>4.952</b>	<b>5.032</b>	<b>1.979</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>4.952</b>	<b>5.032</b>	<b>1.979</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>4.952</b>	<b>5.032</b>	<b>1.979</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>4.952</b>	<b>5.032</b>	<b>1.979</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>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	5.032	0.000	5.032
<b>Grand Total :</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>5.032</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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	1.884	0.000	0.000	1.884	1.912	0.000	1.912
212 Social Contributions	0.213	0.000	0.000	0.213	0.227	0.000	0.227
213 Other Employee Costs	0.094	0.000	0.000	0.094	0.094	0.000	0.094
221 General Expenses	0.389	0.000	0.000	0.389	0.374	0.000	0.374
222 Communications	0.156	0.000	0.000	0.156	0.139	0.000	0.139
223 Utility and Property Expenses	1.381	0.000	0.000	1.381	1.452	0.000	1.452
225 Professional Services	0.061	0.000	0.000	0.061	0.061	0.000	0.061

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226 Insurances and Licenses	0.058	0.000	0.000	0.058	0.055	0.000	0.055
227 Travel and Transport	0.730	0.000	0.000	0.730	0.652	0.000	0.652
228 Maintenance	0.066	0.000	0.000	0.066	0.065	0.000	0.065
<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 Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>52 Overseas Mission Services</b>	4.952	5.032	1.979	5.032	5.032	5.032	5.032	5.032
01 Headquarters Rome	4.952	5.032	1.979	5.032	5.032	5.032	5.032	5.032
<b>Total for the Vote</b>	<b>4.952</b>	<b>5.032</b>	<b>1.979</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total Excluding Arrears</b>	<b>4.952</b>	<b>5.032</b>	<b>1.979</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 52 Overseas Mission Services					
<b>Objective :</b>					
1.To promote Commercial/Economic Diplomacy{trade,FDI,Innovation and Technology transfer, and tourism promoted}.					
2.Strengthen Bilateral cooperation { Diplomatic, Protocol , Consular Services,public diplomacy and Uganda diaspora for National development strengthened}.					
3.International peace and Security,including Uganda,s interests in International Law Organisation{IDLO} and other NGOs promoted.					
4.Uganda,s interests in UN Rome based Agencies{FAO,WFP & IFAD} promoted and safeguarded.					
5.Policy,planning,human resource and support services managed and strengthened,					
<b>Responsible Officer:</b> Aggrey Dhamuzungu (Accounting Officer)					
<b>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				
	Baseline	Base year	2021/22 Target	2022/23 Projection	2023/24 Projection
• Number of Cooperation Frameworks negotiated	1	2019	2	2	2
• Percentage Change of Foreign Exchange Inflows	1%	2019	2%	3%	3%

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• Rating of Uganda's Image Abroad	fair	2019	good	good	good
<b>Department: 01 Headquarters Rome</b>					
<b>Budget Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	3	3
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
<b>Budget Output: 02 Consulars services</b>					
No. of official visits facilitated			10	11	12
Number of Visas issued to foreigners travelling to Uganda.			300	400	400
<b>Budget Output: 03 Security Council Services</b>					
No. of peace and security engagements participants in			3	4	5
<b>Budget Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			12	15	20
No. of scholarships secured.			20	25	30
No. of export markets accessed.			5	6	7

## 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

- 1.Inadquate budget especially for Commercial and Economic diplomacy which affects planned activities and Uganda's visibility in Italy and other countries of Accreditation.
- 2.The Mission has not received a development budget for the last 3 Financial years despite budgeting for Furniture especially for the Official residence,equipment hance affecting Uganda'image abroad.
- 3.Loss on poundage on releases which affects critical items such as rent,FSA,Social security contributions which affects performance.

### Plans to improve Vote Performance

- 1.Acquire Chancery and Residence.
- 2.Capacity building for Staff through formal and informal training.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Project**

N/A

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

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

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## Issue Type: HIV/AIDS

<b>Objective :</b>	Undertake HIV/AIDS Sensitization and awareness among staff and Diaspora.
<b>Issue of Concern :</b>	HIV/AIDS sensitization and awareness among staff, diaspora, and Ugandans due to increased loss of life to cancer
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. HIV/AIDS awareness and sensitization activities.</li> <li>2. Soliciting for HIV/AIDS screening funds support.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	1.HIV/AIDS Sensitisation and awareness activities undertaken.

## Issue Type: Gender

<b>Objective :</b>	Promote Gender quality and equity in the activities and output of the Mission.
<b>Issue of Concern :</b>	Gender quality and equity in the activities and output of the Mission
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Gender based budgeting.</li> <li>2. Gender disaggregated activities, data, and information in Mission undertakings and output.</li> <li>3. Gender activity profiling.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Gender based budgets prepared.</li> <li>2. Gender based activities undertaken.</li> </ol>

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A