

# **VOTE: 519 Uganda Embassy in Italy, Rome**

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## **I. VOTE MISSION STATEMENT**

To promote and protect Ugandas Interests in Italy and the countries of accreditation and UN Rome Based Agencies of FAO, WFP and IFAD.

## **II. STRATEGIC OBJECTIVE**

To promote commercial or Economic Diplomacy including promotion of Foreign Direct Investments , trade and tourism.

To promote and safe guard Ugandas interest in UN Rome Based Agencies of FAO, WFP, IFAD including International Organizations and NGOs.

To strengthen and expand Ugandas bilateral relations, including provision of diplomatic, protocol and consular services as well as mobilization of Uganda diaspora and enhancement of Ugandas public diplomacy.

Engage countries of accreditation to be supportive of Ugandas Regional and International Political,peace and Security initiatives.

To strengthen the institutional capacity of the Mission.

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

i.Increased business linkages in Slovenia with agreed business delegation from Slovenia to be conducted in January 2022 networking and training in bee keeping by Slovenia Bee Keeping Academy among others agreed during the concluded 59th Fair of International Agriculture and Food AGRA Expo in Gonja Radgona and business to business meetings in Slovenia 19th to 26th August 2021.

ii.Participated in the Italy Africa Conference with the Minister of Foreign Affairs of Uganda with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry plus agro processing and renewable energy.

iii.Equipment for the dialysis laboratories at Mbarara Hospital shipped in November 2021 for Uganda by Meridian Association of Bari Italy.

iv.Official visit of Uganda Minister of Foreign Affairs to Serbia managed and bilateral engagements concluded with Serbia counterpart and affirmed the good and cordial relations between Uganda and Serbia signed a donation agreement between the Republic of Serbia and the Republic of Uganda of 40000 doses of Vaxzevria Covid19 AstraZeneca donated by Serbia to Uganda and secured ten scholarships from Serbian government for Ugandan students to take up studies in relevant fields critical to Ugandas development.

v.Official visit of Uganda Minister of Foreign Affairs to Italy managed and bilateral engagements concluded with Italys Vice Minister of Foreign Affairs and affirmed the good and cordial relations between Uganda and Italy. Italian government generous support to development programs in Uganda plus mutual effort to contain the COVID-19 pandemic and agreed to broaden the areas of cooperation for increased business to business linkages and tradeable products between the two countries plus capacity building training programs in Italian institutions and undertaking more investment and tourism.

**VOTE: 519 Uganda Embassy in Italy, Rome****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>					
Wage	0.848	0.848	0.848	0.848	0.848
Non-Wage	3.936	3.936	3.936	3.936	3.936
<b>Devt.</b>					
GoU	0.236	0.236	0.236	0.236	0.236
Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>
Arrears	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>
<b>Total Vote Budget Excluding</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>	<b>5.019</b>

**VOTE: 519 Uganda Embassy in Italy, Rome****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>	<b>0.068</b>	<b>0.000</b>
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	<b>0.068</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.068</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.068	0.000
<b>Programme:04 MANUFACTURING</b>	<b>0.063</b>	<b>0.000</b>
<b>SubProgramme:01 Industrial and Technological Development</b>	<b>0.027</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.027</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.027	0.000
<b>SubProgramme:02 Trade Development</b>	<b>0.036</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.036</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.036	0.000
<b>Programme:05 TOURISM DEVELOPMENT</b>	<b>0.051</b>	<b>0.000</b>
<b>SubProgramme:01 Marketing and Promotion</b>	<b>0.035</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.035</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.035	0.000
<b>SubProgramme:02 Infrastructure, Product Development and Conservation</b>	<b>0.016</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.016</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.016	0.000
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>0.040</b>	<b>0.000</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>0.040</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.040	0.000
<b>Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0.050</b>	<b>0.000</b>
<b>SubProgramme:01 Community sensitization and empowerment</b>	<b>0.050</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.050</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.050	0.000
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>4.477</b>	<b>0.236</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>4.477</b>	<b>0.236</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.477</b>	<b>0.236</b>
001 Embassy in Rome, Italy	4.477	0.236

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0.035</b>	<b>0.000</b>
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>0.035</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.035</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.035	0.000
<b>Total for the Vote</b>	<b>4.783</b>	<b>0.236</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 04 MANUFACTURING</b>				
<b>SubProgramme: 01 Industrial and Technological Development</b>				
<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 000086 Access to Regional and International Markets</b>				
<b>PIAP Output: Sustainable FDI to Manufacturing Increased</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of MoUs and Bilateral Agreements Signed	Number	2020-2021	02	02
<b>SubProgramme: 02 Trade Development</b>				
<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 000086 Access to Regional and International Markets</b>				
<b>PIAP Output: Increased revenue from cross border trade</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of trade agreements signed	Number	2020-2021	02	02
<b>Programme: 05 TOURISM DEVELOPMENT</b>				
<b>SubProgramme: 01 Marketing and Promotion</b>				
<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 120009 Tourism Promotion</b>				
<b>PIAP Output: National Tourism Marketing Strategy developed</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of International Tourist arrivals (Million)	Number	2020-2021	300	300
<b>PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>				

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<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 120009 Tourism Promotion</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2020-2021	NA	2
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>				
<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 120009 Tourism Promotion</b>				
<b>PIAP Output: e-tourism services provided</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2020-2021	2%	2%
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 000034 Education and Skills Development</b>				
<b>PIAP Output: Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2020-2021	2	3
Number of Science based Capacity Building/Training/Scholarships sourced.	Percentage	2020-2021	0.2%	0.3%
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>				
<b>SubProgramme: 01 Community sensitization and empowerment</b>				

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<b>Sub SubProgramme: 01 Overseas Mission Services</b>				
<b>Department: 001 Embassy in Rome, Italy</b>				
<b>Budget Output: 440003 Diaspora Mobilisation services</b>				
<b>PIAP Output: Diaspora engagement policy developed &amp; implemented</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Diaspora engagement policy in place	Yes/No	2020-2021	0	01
No. of diaspora engagement initiatives	Number	2020-2021	01	2

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## VI. VOTE NARRATIVE

### Vote Challenges

- i. The Mission serves eleven countries and three UN RBAs but the resource envelope is limited and does not enable the Mission to optimally handle these areas of accreditation plus limited funding on critical items.
- ii. Lack of development budget for the last four years.
- iii. Limited resources both financial and human to undertake the export promotion.
- vi. Restrictions and non tariff barriers experienced by Uganda exporters in the EU market.
- v. Factionalism among the diaspora that makes it difficult to coordinate all the diaspora under one umbrella body. Culture of some members of the diaspora speaking ill and unfounded allegations about their country.
- vi. Complex Italian labour laws that entirely favors the employees thus affecting recruitment of local staff that unnecessarily take Mission to court.
- vi. Lack of appropriate promotion materials and not translated in the languages spoken in the host countries. The Mission receives limited range of promotion materials from the line Tourism departments in Uganda that is not enough for promotion activities in the areas of accreditation. Most of the tourism material is also in hard copy and not translated in the language of the host countries.
- vii. Delay in payment of Ugandas contributions to the UN Based Agencies and Lack of sufficient information on ongoing and concluded projects emanating from RBAs.
- viii. Covid19 pandemic restrictions that limits travel to Uganda and strict Standard Operating Procedures for travelers and tourists.

### Plans to improve Vote Performance

- i. Engage Ministry of Finance and Ministry of Foreign affairs for increased resource envelope to undertake Mission activities plus funding for development and statutory items.
- ii. Increased engagement of the relevant authorities for example UTB and UIA for promotional materials and increased participation of Uganda in trade and tourism expos and engagements.
- iii. Participate in consultations and stakeholder engagements to enable favourable terms for Uganda exporters in the EU market.
- iv. Sensitization and awareness campaigns and or engagements with Diaspora on the National policies and togetherness for the good of their Country.
- V. Engage the services of Lawyers on matters pertaining recruitments and management of Local staff.
- Vi. Engagement and regular reminders to the relevant authorities to enable timely payment of Ugandans contributions.

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A



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### VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

#### i) Gender and Equity

<b>OBJECTIVE</b>	Promote gender equality and responsiveness in all its activities and engagement with various stakeholders
<b>Issue of Concern</b>	Insufficient promotion of gender equality and responsiveness in activities and engagements with various stakeholders.
<b>Planned Interventions</b>	i. Prepare Gender based budgets. ii. Promote gender equality in mission activities. iii. Create and encourage a safe work environment. iv. Encourage work-life balance
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	i. Gender disaggregated data in Mission activities. ii. Gender based budgets.

#### ii) HIV/AIDS

N / A

#### iii) Environment

N / A

#### iv) Covid

<b>OBJECTIVE</b>	Reduce the risk of work place exposure to Covid-19.
<b>Issue of Concern</b>	Infection due to complacency and stigmatization of victims.
<b>Planned Interventions</b>	i) Sensitization campaigns and Counselling for victims(staff and diaspora). ii) Encourage vaccination for all staff and diaspora. iii) Encourage staff and Diaspora to follow SOPS. iv) Provide masks, sanitizers for staff.
<b>Budget Allocation (Billion)</b>	0.003
<b>Performance Indicators</b>	i) Numbers of sensitization campaigns. ii) Percentage of staff vaccinated.

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### **IX. PERSONNEL INFORMATION**

#### **Table 9.1: Staff Establishment Analysis**

N / A

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### **Table 9.2: Staff Recruitment Plan**

N/A

