

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

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## **I. VOTE MISSION STATEMENT**

Uganda's interests promoted and secured

## **II. STRATEGIC OBJECTIVE**

1. To promote Trade, Investment, and Value Addition
2. To enhance Uganda's Human Capital Development
3. To support the Private Sector for Economic Growth and Job Creation
4. To strengthen Infrastructure Development through International Cooperation
5. To advance Good Governance, Security, and Uganda's global influence

## **III. MAJOR ACHIEVEMENTS IN 2025/26**

During the period under review, the Mission registered several key achievements aimed at strengthening Ugandas bilateral cooperation with Italy and international organizations.

-The Mission coordinated and facilitated the official visit of the Director General of the Food and Agriculture Organization (FAO) to Uganda, which culminated in a bilateral meeting with H.E. President Yoweri Kaguta Museveni at State House, Entebbe. The engagements reaffirmed cooperation in transforming Ugandas agri food systems, promoting climate-smart agriculture, and strengthening agricultural value chains.

-The Mission also lobbied and secured the establishment of a Coffee Training Hub in Uganda, resulting in the disbursement of a 12 million Euros grant to support the project initiation phase, including infrastructure development, land acquisition, and youth skills training.

-The Mission facilitated negotiations with the Government of Italy leading to the approval of a 120 million Euros loan to support Ugandas coffee project, with continued engagement to fast-track implementation and enhance value addition in the coffee sector.

-The Mission initiated cooperation discussions on waste management through a proposal to convert the Kiteezi landfill into energy and fertiliser. This followed engagements during the official visit of the Rt. Hon. Prime Minister of Uganda to Italy and is expected to contribute to sustainable urban development and environmental management.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	1.076	0.418	1.076	1.076	1.076	0.000	1.076
	Non-Wage	6.804	2.357	4.804	4.804	4.804	0.000	4.804
<b>Devt.</b>	GoU	0.000	0.000	0.015	0.015	0.015	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.880</b>	<b>2.775</b>	<b>5.895</b>	<b>5.895</b>	<b>5.895</b>	<b>0.000</b>	<b>5.880</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.880</b>	<b>2.775</b>	<b>5.895</b>	<b>5.895</b>	<b>5.895</b>	<b>0.000</b>	<b>5.880</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.880</b>	<b>2.775</b>	<b>5.895</b>	<b>5.895</b>	<b>5.895</b>	<b>0.000</b>	<b>5.880</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.880</b>	<b>2.775</b>	<b>5.895</b>	<b>5.895</b>	<b>5.895</b>	<b>0.000</b>	<b>5.880</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.000</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.100	0.000
<b>Programme:12 Human Capital Development</b>	<b>0.040</b>	<b>0.000</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.040</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.040	0.000
<b>Programme:16 Governance and Security</b>	<b>5.205</b>	<b>0.015</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>5.205</b>	<b>0.015</b>
001 Embassy in Rome, Italy	5.205	0.015
<b>Programme:18 Development Plan Implementation</b>	<b>0.535</b>	<b>0.000</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.535</b>	<b>0.000</b>
001 Embassy in Rome, Italy	0.535	0.000
<b>Total for the Vote</b>	<b>5.880</b>	<b>0.015</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 05 Tourism Development**

**Vote Function: 01 Overseas Mission Services**

**Department: 001 Embassy in Rome, Italy**

**Key Service Area: 000093 Economic and Commercial Diplomacy**

**PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	4
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24	2	6
Number of digital marketing campaigns undertaken in the source markets	Number	2023/24	1	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1

**Programme: 12 Human Capital Development**

**Vote Function: 01 Overseas Mission Services**

**Department: 001 Embassy in Rome, Italy**

**Key Service Area: 000093 Economic and Commercial Diplomacy**

**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PWDs and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2023/24	0	20

**Programme: 16 Governance and Security**

**VOTE: 519 Uganda Embassy in Italy, Rome****Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Rome, Italy****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of filled positions in the approved structure	Percentage	2023/24	94%	90%
% of staff appraised on performance	Percentage	2023/24	1%	100%
Average staff appraisal score(%)	Percentage	2023/24	78%	60%
Gender and Equity budgeting compliance score	Number	2023/24	0.57	60
IPSAS Compliance Rating	Number	2023/24	Non-Compliant	100
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	60%
No of public relations engagements conducted	Number	2023/24	25	4
No. of performance reports submitted	Number	2023/24	4	4
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	6
No. of project concepts prepared	Number	2023/24	1	1
No. of Senior management meetings held	Number	2023/24	6	6
No. of Staff recruited	Number	2023/24	7	1
No. of staff trained	Number	2023/24	41	15
No. of Top management meetings held	Number	2023/24	4	4
Number of capacity building interventions undertaken	Number	2023/24	14	2
Number of evaluations conducted	Number	2023/24	0	1
Number of financial reports produced and submitted	Number	2023/24	4	4
Number of functions organised	Number	2023/24	3	4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	2
Number of inter programme engagements conducted	Number	2023/24	0	20
Number of Internal Audit reports produced and submitted	Number	2023/24	4	1

**VOTE: 519 Uganda Embassy in Italy, Rome****Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Rome, Italy****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Management and Administrative Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Monitoring and evaluation reports produced	Number	2023/24	4	5
Number of performance reviews conducted	Number	2023/24	4	2
Number of records scanned and digitized	Number	2023/24	0.29	300
Opinion of the Auditor General on Vote's Financial reports	Text	2023/24	Unqualified Report	Un qualified
Proportion of files with updated records	Percentage	2023/24	100%	100%
Value of retirement benefits paid	Value	2023/24	4.2320000000000002	0.2BUGX
Value of utilities, rents, repairs, maintenances and subscriptions paid.	Value	2023/24	6	1.2B UGX

**Key Service Area: 460056 Consulars services****PIAP Output: Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of engagements with Ugandans in the Diaspora organised and/or participated in	Number	2023/24	6	4
Number of Ugandans and foreigners provided with consular services	Number	2023/24	5270	1000

**Key Service Area: 460057 Peace and security****PIAP Output: Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of regional and international peace and security engagements participated in.	Number	2023/24	10	4

**VOTE: 519 Uganda Embassy in Italy, Rome****Vote Function: 01 Overseas Mission Services****Project: 2029 Institutional Development of Uganda Embassy in Italy, Rome****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Institutions Retooled****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned retooling outputs achieved	Percentage	2023/24	1%	80%

**Programme: 18 Development Plan Implementation****Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Rome, Italy****Key Service Area: 000093 Economic and Commercial Diplomacy****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
External resources mobilised as a percentage of the national budget	Percentage	2023/24	0%	0.5%
Value of bilateral and multilateral resources (\$Million)	Value	2023/24	49.10000000000001	0.2

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## VI. VOTE NARRATIVE

### Vote Challenges

#### 1. Limited funding for travel abroad and inland:

The current budget allocation for travel abroad and inland is insufficient to adequately facilitate official travel required to execute the Missions mandate.

The Embassy of Uganda in Rome is accredited to Italy, ten other countries, and three UN Agencies. Limited travel resources constrain the Missions ability to effectively undertake outreach activities aimed at promoting Ugandas interests, including investment promotion, diaspora engagement, and business linkages that could attract Foreign Direct Investment (FDI).

#### 2. Location of the Chancery:

The current premises of the Embassy of the Republic of Uganda in Rome are located in a semi-residential area.

This presents several operational limitations including:

-Limited visibility to effectively project Ugandas national image and presence.

-Reduced accessibility for stakeholders and members of the diaspora seeking services.

-Distance from key government institutions, diplomatic missions, business hubs, and cultural centres where diplomatic engagements and networking opportunities are more frequent.

### Plans to improve Vote Performance

To enhance the performance and effectiveness of the Mission, the following measures will be implemented:

-Organize quarterly staff retreats to review performance, strengthen teamwork, and align staff with Mission objectives.

-Conduct capacity-building trainings to enhance staff skills and service delivery.

-Promote effective conflict resolution mechanisms to foster a harmonious working environment.

-Hold regular staff meetings to improve communication, coordination, and accountability in the execution of Mission activities

## VII. Off Budget Support and NTR Projections

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

N/A

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**Table 7.2: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
142223	Document certification fees	0.005	0.005
<b>Total</b>		<b>0.005</b>	<b>0.005</b>

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## **VIII. PERSONNEL INFORMATION**

### **Table 8.1: Staff Establishment Analysis**

N / A

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## **Table 8.2: Staff Recruitment Plan**

N / A