

V1: VOTE OVERVIEW

- 1.To promote commercial or Economic Diplomacy including promotion of Foreign Direct Investments , trade and tourism.
- 2.To promote and safe guard Ugandas interest in UN Rome Based Agencies of FAO, WFP, IFAD including International Organizations and NGOs.
- 3.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.
- 4.Engage countries of accreditation to be supportive of Ugandas Regional and International Political,peace and Security initiatives.
- 5.To strengthen the institutional capacity of the Mission.

ii) Snapshot of Medium Term Budget Allocations

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.848	0.119	0.848	0.848	0.848	0.848	0.848
Non Wage	3.936	0.730	3.704	3.704	3.704	3.704	3.704
Devt. GoU	0.236	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.019	0.849	4.552	4.552	4.552	4.552	4.552
Total GoU+Ext Fin (MTEF)	5.019	0.849	4.552	4.552	4.552	4.552	4.552
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	5.019	0.849	4.552	4.552	4.552	4.552	4.552

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Overseas Mission Services	0.040	0.000	0.040	0.040	0.040	0.040	0.040
Total for the Programme	0.040	0.000	0.040	0.040	0.040	0.040	0.040
16 GOVERNANCE AND SECURITY							

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Recurrent							
001 Embassy in Rome, Italy	0.035	0.000	0.035	0.035	0.035	0.035	0.035
Total for the Sub-SubProgramme	0.035	0.000	0.035	0.035	0.035	0.035	0.035
Total for the Programme	0.035	0.000	0.035	0.035	0.035	0.035	0.035
Total for the Vote: 519	5.019	0.849	4.552	4.552	4.552	4.552	4.552

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
i.Source 10 science based scholarships from Italy and countries of accreditation. ii. Initiate exchange programs and link TVET institutions to counterparts abroad.	-Information on the various scholarships available in various universities and Politecnico de Milano shared with Ministry of Foreign affairs for further management.	-15 science based and other scholarships sourced. -Exchange programmes initiated between Italy and Uganda educational institutions	-TVET institutions and counterparts linked between Uganda and Italy plus Countries of accreditation. -30 scholarships in different displines sourced in Italy and Countries of accreditation
Programme Intervention: 160605 Undertake financing and administration of programme services			

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<p>1. Annual budgets ,work plans ,Mission Charter, strategic plan prepared and updated.</p> <p>ii. Annual and quarterly performance reports prepared and submitted.</p> <p>iii. Mission procurement undertaken and service providers paid.</p> <p>iv. Staff salaries,allowances,Chancery & official residence utilities paid.</p> <p>v. Mission equipment,furniture and vehicles maintained.</p> <p>vi. Staff retooling,induction and refresher trainings for staff undertaken.</p>	<p>i) Staff Salaries,allowances,Chancery and official residence utilities paid.</p> <p>ii) Mission micro procurements undertaken,service providers paid and QTR1 procurement report submitted.</p> <p>iii) Annual Financial reports for FY2021/22 prepared & submitted. Board of Survey for FY 2021//22 undertaken and report submitted.</p> <p>iv) Two finance committee meetings undertaken and decisions acted on accordingly.</p> <p>v) Furnishing of the Chancery and Residence yet to be undertaken after release of funds.</p>	<p>- Staff emoluments paid.</p> <p>- Chancery and Official residence utilities paid.</p> <p>- Embassy procurements undertaken and service providers paid.</p> <p>- Embassy vehicles and machinery maintained.</p> <p>- Staff welfare maintained.</p> <p>- Management and Finance committee meetings held.</p> <p>- Accounting reports prepared and submitted.</p> <p>- Assorted office supplies procured.</p> <p>- Quarterly performance reports prepared .</p> <p>- Utility vehicle and office equipment acquired.</p>	<p>- Staff emoluments paid.</p> <p>- Embassy old vehicles disposed off and new ones acquired.</p> <p>- Improvements in staff welfare undertaken.</p> <p>- Increased number of management , finance meetings and performance reports.</p> <p>- Chancery and official residences acquired.</p>
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Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

<p>- Diplomatic correspondences and protocol services on official visit to Italy of Rt.Hon Speaker of Parliament of Uganda and delegation managed.</p> <p>- Credence preparation and presentation sought for Albania, Montenegro, Bosnia and Herzegovina.</p>	<p>- Presentations of letters of credence coordinated</p> <p>- Diplomatic requests handled.</p>	<p>- Presentation of credentials in all Countries of accreditation managed.</p> <p>- Diplomatic visits and official functions conducted,</p>
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Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

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<div><div>- 32 legalized documents attested,18 passports verified,interviews conducted & recommended for renewal; 15 consular documents issued and 222 consular responses to visas,passports etc handled..</div><div>-Guidance to tourism visa processing online continued for intending travelers with 150 tourist visa applicants guided through the online platform of visa processing.</div><div>-Embassy tweet handle,website managed and regularly updated with information for publicity.</div></div>	<div><div>-Consular services and assistance to diaspora and other nationals provided both in Italy and countries of accreditation.</div><div>-Interviews and recommendations for passport renewals undertaken.</div><div>-Mission website updated with the relevant information on travel documents requirements.</div></div>	<div><div>-Increased Consular services and assistance to diaspora and other nationals provided both in Italy and countries of accreditation.</div><div>-Creation of a data base for Ugandan nationals in Italy and countries of accreditation for better coordination and mobilisation.</div></div>
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Programme Intervention: 180109 Expand financing beyond the traditional sources

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One joint Permanent Commission initiated or concluded for enhanced resource mobilization,One high level multilateral exchange visits for increased resource mobilization concluded,One cultural exchange visit initiated or concluded and one multilateral exchange visit initiated and or concluded.	<p>1.Uganda's candidature support for International Telecommunications Union Council secured from Malta & Slovenia.with such secured and assured support,Uganda was assured of being re-elected to the Council.This is expected to further provide and increase trade opportunities in those countries.</p> <p>2.Credence preparation and presentation sought for Albania,Montenegro,Bosnia and Herzegovina. This is expected to culminate in credentials presentation and strengthening of bilateral relations between Uganda and the Countries of Albania,Montenegro,Bosnia and Herzegovina.</p> <p>3.Italian business persons mobilized to attend the Uganda EU Business Forum in Muyonyo,Kampala.</p> <p>4.Participated in the Zagreb Tourism Expo in Croatia where Uganda was awarded a tourism award received by the Head of Mission on their behalf.</p>	<p>-Two(2) MOUs and Agreements initiated and or concluded with a view of Mobilising resouces for National development.</p> <p>-Negotiate and or conduct Agricultural market acess deals in Italy,countries of accreditation and UN Rome Based Agencies of FAO,WFP & IFAD.</p> <p>-One (1) trade and cultural exchange visits undertaken for increased resource mobilisation.</p>	<p>-Increase investments from Italy and Countries of Accreditation.</p> <p>-Undertake trade and tourism expos in Italy and countries of accreditation to attract financiers and potential investors.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Overseas Mission Services
Department:	001 Embassy in Rome, Italy
Budget Output:	000034 Education and Skills Development
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners
Programme Intervention:	12020302 Link primary and secondary schools to existing science-based innovation hubs

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2020-2021	2	3		2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2020-2021	0.1%	0.3%		0.2%
Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Rome, Italy					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020-2021	3	10	3	5
PIAP Output:	Administrative support services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Senior management meetings held	Number	2020-2021	4			5
No. of accounts reports prepared	Number	2020-2021	3			3
No. of Finance comiittee meetings held	Number	2020-2021	4			4
No. of procurement and disposal report prepared	Number	2020-2021	1			1
No. of quarterly office supplies procured	Number	2020-2021	4			4

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Planning, budgeting reporting, Research and M&E undertaken					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
BFP prepared and submitted by 15th November	Text	2020-2021	text			text
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Presentations of letters of credence coordinated					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of presentations of letters of credence coordinated	Number	2020-2021	1			2
PIAP Output:	Privileges and immunities provided					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of diplomatic requests handled	Number	2020-2021	1			5
Budget Output:	460056 Consulars services					
PIAP Output:	Consular services provided to Ugandans both at home and abroad					
Programme Intervention:	160714 Strengthen prevention of trafficking in persons (TIP)					

VOTE: 519

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Consular services provided to Ugandans both at home and abroad					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Documents certified for foreign use	Number	2020-2021	20			100
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	2020-2021	50			150
Project:	1721 Retooling of Mission in Rome - Italy					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020-2021		2		
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Rome, Italy					
Budget Output:	560009 Cooperation frameworks and Development Assistance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2020-2021	0.5	.01		0.5

V5: VOTE CROSS CUTTING ISSUES

VOTE: 519

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i) Gender and Equity

OBJECTIVE	Promote Gender Equality in all Mission activities and Engagements with stakeholders.
Issue of Concern	Inadquate promotion of gender equality and responsiveness in Mission activities.
Planned Interventions	-Prepare gender based budgets. -Encourage and create a safe work environment. -Promote gender equality in Mission activities.
Budget Allocation (Billion)	0.001
Performance Indicators	-Gender based budgets prepared. -Gender related concerns addressed. -Payment of work safety insurance for local staff

ii) HIV/AIDS

iii) Environment

iv) Covid

OBJECTIVE	Reduce the Risk of workplace and staff exposure tp Covid 19.
Issue of Concern	Infection due to complacency and stigmatization of victims
Planned Interventions	-Encourage booster dozes vaccination for staff and Diaspora. -Encourage staff and Diaspora to follow SOPS. -Welfare for staff e.g masks,sanitizers.
Budget Allocation (Billion)	0.001
Performance Indicators	-Number of booster vaccinations among staff. -Welfare for staff undertaken.