

VOTE: 519 Uganda Embassy in Italy, Rome

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

- 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.

III. MAJOR ACHIEVEMENTS IN 2022/23

- 1.Mobilised Fifteen Italian businessmen and women for the EU Africa summit held in Munyonyo Kampala.
- 2.Attended meetings with Italian Union of Chamber of Commerce, Confederation of Italian Industry, Italian Confederation of small and medium Industries and Italian Agency for Development with the aim of promoting trade and investment opportunities in Uganda.
- 3.Bilateral meeting held between State Minister of Agriculture Hon Fred Bwiino on official duty to Rome and Bologna and Minister of Agriculture of Italy to enhance economic ties. The Minister of Agriculture further held sector related engagements with the relevant authorities in Italy especially on acquisition of Uganda agrobased machinery and equipment exhibited in Bologna.
- 4.The Mission lobbies for support and secure re election or appointment of Uganda as Coordinator for FAO and WHO coordinating Committee for Africa CCAFRICA for year 2022 to 2024.
- 5.Participated in one Tourism Expo that is TTG Travel and Wildlife Tourism Expo in Rimini in October 2022 with the presence of staff from Uganda Wildlife as the main exhibitors of Uganda wild life tourism opportunities.
- 5.Promotional film Explore Uganda The Pearl of Africa Award received in Croatia in October 2022 at the film Festival. The Ambassador of Uganda in Rome represented the Uganda Tourism Board at the Zagreb Tourism Festival 2022 held in Zagreb on 12th to 15th October 2022.
- 6.Guidance to tourism visa processing online continued for intending travellers 168 tourist visa applicants guided through the online platform of visa processing. This is for increased travellers to Uganda for tourism with expected increased revenues, employment and FDI etc to Uganda.
- 7.Diplomatic correspondences on official visit to Italy of Rt. Hon Speaker of Parliament and Uganda Parliamentary delegation managed. The visit that culminated in audience with the Holy Father is a commitment to continued High Level visits for strengthened bilateral cooperation between Italy and Uganda.
- 8.Ugandas candidature support for International Telecommunication Union ITU Council secured from Malta and Slovenia. With such secured and assured support, Uganda was assured of being re elected to the ITU in Budapest, Hungary that was due 3rd October 2022.
- 9.Diplomatic correspondence on two official visits to Italy of Minister of State for Agriculture, Hon. Fred Bwiino and Minister of State for Health, Hon. Anifa Kawooya respectively in November 2022 and October 2022 managed. The Minister of Agriculture participated in Agro based meetings in Bologna while the Minister of Health participated in the Global health forum.
- 10.Overflight Presidential Clearance in Italy, Greece, North Macedonia and Serbia managed for H.E the President official visit to UK and USA in December 2022.
- 11.Reciprocal candidature support managed with Malta Candidature support on re election to the Council of IMO in Category C due December 2023. Within the framework of reciprocal bilateral candidature support, mutual diplomatic benefits are promoted and attained at international and regional fora.
- 12.Protocol services for Rt. Hon Speaker of Parliament and Uganda Parliamentary delegation on official duty to Rome managed.
- 13.Protocol services for two official visits managed that is State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Hon. Anifa Kawooya on her official visit to Rome for the Global health Forum. The Minister of Agriculture held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro based machinery and equipment exhibited in Bologna.
- 14.Protocol services for six official meetings at Embassy managed, including courtesy visit of the Charge D Affaires of South Sudan in Italy and the Uganda Ambassador to Berlin.
15. Sixty Two legalization documents attested. These documents mainly relate to company documents for doing business in Uganda. This is for increased employment placements, FDI and authenticity in doing business between Uganda and countries of accreditation among others.
- 16.Twenty seven passport renewals verified, interviews conducted and recommended for renewal. With Uganda Mission London yet to start issuing new series of e FAC Passport Mission verifies applications and issues recommendations to Ugandans to Passport Control Office in Kampala to renew

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new series of EAC Passport, mission verifies applications and issues recommendations to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they cannot travel.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.848	0.290	0.848	0.848	0.848	0.848
	Non-Wage	3.936	1.551	3.704	3.704	3.704	3.704
Devt.	GoU	0.236	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.019	1.841	4.552	4.552	4.552	4.552	4.552
Total GoU+Ext Fin (MTEF)	5.019	1.841	4.552	4.552	4.552	4.552	4.552
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.019	1.841	4.552	4.552	4.552	4.552	4.552
Total Vote Budget Excluding Arrears	5.019	1.841	4.552	4.552	4.552	4.552	4.552

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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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	0.040	0.000
SubProgramme:01 Education,Sports and skills	0.040	0.000
Sub SubProgramme:01 Overseas Mission Services	0.040	0.000
001 Embassy in Rome, Italy	0.040	0.000
Programme:16 Governance And Security	4.477	0.000
SubProgramme:01 Institutional Coordination	4.458	0.000
Sub SubProgramme:01 Overseas Mission Services	4.458	0.000
001 Embassy in Rome, Italy	4.458	0.000
SubProgramme:02 Security	0.019	0.000
Sub SubProgramme:01 Overseas Mission Services	0.019	0.000
001 Embassy in Rome, Italy	0.019	0.000
Programme:18 Development Plan Implementation	0.035	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.035	0.000
Sub SubProgramme:01 Overseas Mission Services	0.035	0.000
001 Embassy in Rome, Italy	0.035	0.000
Total for the Vote	4.552	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2020-2021	2	3	0	3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2020-2021	0.1%	0.3%	0.4	0.2%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Rome, Italy

Budget Output: 000014 Administrative and Support 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
BFP prepared and submitted by 15th November	Text	2020-2021	text			text

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-2021	3	10	6	5

VOTE: 519 Uganda Embassy in Italy, Rome**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Rome, Italy****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2			4
No. of quarterly office supplies procured	Number	2020-2021	10			15

SubProgramme: 02 Security**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Rome, Italy****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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 Uganda Embassy in Italy, Rome**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Rome, Italy****Budget Output: 460056 Consulars services****PIAP Output: Consular services provided to Ugandans both at home and abroad**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Documents certified for foreign use	Number	2020-2021	20			100
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	2020-2021	50			150

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2020-2021	0.1	.01	0	0.15

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VI. VOTE NARRATIVE

Vote Challenges

- 1.The budget cuts for Travel Abroad and Inland has constrained to finance travels to execute the objectives of the Mission in Italy and eleven Countries of accreditation and three UN Agencies. This has affected our performance. As mission we can be more impactful to Uganda when move out to areas of accreditation to promote our interests through linking business with agreed business delegations and mobilise FDI among others
- 2.Delayed release of funds which has made it difficult for the Mission to abide by fixed payment schedules especially for Rent and recurring services such as telecommunication, electricity, gas. This attracts heavy financial penalties. Timely release of budget allocation or front loading of fixed cost items would save the image of Uganda.
- 3.New appointments and abrupt transfers of officers in the Mission without accompanying budgets.
- 4.No development budget for purchase of Utility Car since the current is old and expensive to maintain in terms of repair and servicing. Even within Italy itself the Van that is supposed to transport us is in poor condition to do so. We wrote a letter to Permanent Secretary of Ministry of Foreign Affairs and waiting for response as pertains Utility Vehicle.
- 6.Loss on poundage.
- 7.Non inclusion of supplementary budget for Embassy to purchase property like Chancery and Official Residence.
- 8.The Mission serves eleven countries and 3 Rome Based Agencies with a limited resource envelope and no funds for commercial diplomacy to effectively engage the stakeholders in Italy.
9. Complex Italian labour laws that entirely favor employees affecting Mission activities for example difficulty in prompt recruitment of local staff.
10. Delayed and sometimes no responses to communications on various issues like finance,requests for information between the Mission and relevant MDAs in Uganda.
- 11.Untimely responses to Online visa processing queries where responses of visa approvals are not always received on time for intending travelers hence affecting tourism.
12. Inadequate resources to mobilize Diaspora for National development.

Plans to improve Vote Performance

- 1.Appeal to the relevant authorities on revision and or increase of the Mission budget plus timely releases of funds to enable it meet its mandate.
2. Appeal to the relevant Authorities on provision of development budget plus funds for commercial diplomacy to enable the Mission promote the image of the Country.
- 3.Regular engagements with lawyers on matters concerning Labour laws and recruitments in Italy.
5. Continuous guidance and regular update on Mission website on visa requirements.
- 6.Engagements and regular reminders to the relevant authorities on timely responses to communications from the Mission especially on key issues.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 519 Uganda Embassy in Italy, Rome**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142223	Document certification fees	2,500,000.000	5,000,000.000
Total		2,500,000.000	5,000,000.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

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. -Consider gender equality in Mission activities. -Promote a more inclusive company culture.
Budget Allocation (Billion)	0.001
Performance Indicators	-Gender based budgets prepared. -Gender related concerns addressed. -Presence of a safe working environment and civil liberties such a freedom of expression.

ii) HIV/AIDS

N / A

iii) Environment

N / A

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

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Performance Indicators	-Number of booster vaccinations among staff. -Welfare for staff undertaken.
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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

