

VOTE: 519

Uganda Embassy in Italy, Rome

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.848	0.848	0.848	0.848
	Non Wage	3.936	3.936	3.936	3.936
Devt.	GoU	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000
	GoU Total	4.783	4.783	4.783	4.783
	Total GoU+Ext Fin (MTEF)	4.783	4.783	4.783	4.783
	<i>A.I.A Total</i>	0	0.000	0.000	0.000
	Grand Total	4.783	4.783	4.783	4.783

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.068	0.068	0.068	0.068	0.068
Total for the Programme	0.068	0.068	0.068	0.068	0.068
04 MANUFACTURING					
01 Overseas Mission Services	0.063	0.063	0.063	0.063	0.063
Total for the Programme	0.063	0.063	0.063	0.063	0.063
05 TOURISM DEVELOPMENT					

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01 Overseas Mission Services	0.051	0.051	0.051	0.051	0.051
Total for the Programme	0.051	0.051	0.051	0.051	0.051
12 HUMAN CAPITAL DEVELOPMENT					
01 Overseas Mission Services	0.040	0.040	0.040	0.040	0.040
Total for the Programme	0.040	0.040	0.040	0.040	0.040
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.477	4.477	4.477	4.477	4.477
Total for the Programme	4.477	4.477	4.477	4.477	4.477
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.035	0.035	0.035	0.035	0.035
Total for the Programme	0.035	0.035	0.035	0.035	0.035
Total for the Vote: 519	4.783	4.783	4.783	4.783	4.783

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Rome, Italy	0.068	0.068	0.068	0.068	0.068
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.068	0.068	0.068	0.068	0.068
Total for the Programme	0.068	0.068	0.068	0.068	0.068
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Rome, Italy	0.063	0.063	0.063	0.063	0.063
<i>Development</i>					
N / A					

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Total for the Sub-SubProgramme	0.063	0.063	0.063	0.063	0.063
Total for the Programme	0.063	0.063	0.063	0.063	0.063
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Rome, Italy	0.051	0.051	0.051	0.051	0.051
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.051	0.051	0.051	0.051	0.051
Total for the Programme	0.051	0.051	0.051	0.051	0.051
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Rome, Italy	0.040	0.040	0.040	0.040	0.040
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.040	0.040	0.040	0.040	0.040
Total for the Programme	0.040	0.040	0.040	0.040	0.040
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Rome, Italy	0.050	0.050	0.050	0.050	0.050
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.050	0.050	0.050	0.050	0.050
Total for the Programme	0.050	0.050	0.050	0.050	0.050
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Rome, Italy	4.477	4.477	4.477	4.477	4.477
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.477	4.477	4.477	4.477	4.477
Total for the Programme	4.477	4.477	4.477	4.477	4.477

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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Rome, Italy	0.035	0.035	0.035	0.035	0.035
Development					
N / A					
Total for the Sub-SubProgramme	0.035	0.035	0.035	0.035	0.035
Total for the Programme	0.035	0.035	0.035	0.035	0.035
Total for the Vote: 519	4.783	4.783	4.783	4.783	4.783

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
I.Negotiate product market deals with emerging markets in Italy and countries of accreditation as follows: i.Negotiate and or conclude 2 agricultural market access deals in countries of accreditation and Rome based Agencies(FAO,WFP,IFAD). II.Increase funding to agro-industrialization and food projects in Uganda. 2.Promote the various types of Uganda Coffee in Italy and countries of accreditation.	Negotiate to engender Ugandas interests in RBA policies and programs,Lobby and attract RBAs projects and programs to Uganda,Participate in regional and international conferences organized by RBAs,Liaise with Ministry of Agriculture Animal Industry and Fisheries and other relevant MDAs for policy direction and guidance,Participate in regional and international conferences organized by RBAs.
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
i.Increased number of investors and or investments in Manufacturing from Italy & countries of accreditation. ii.Support strategic engagement for securing both inward and outward FDI in manufacturing.	Coordinate investment meetings and source for companies that can invest in value addition and manufacturing,Obtain information on areas for investments and bankable projects in manufacturing,Increase investments and investors in manufacturing.
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Two MoUs and or bilateral sector specific agreements initiated and or signed on trade cooperation in Italy and countries of accreditation.	Coordinate investment meetings and source for companies that can invest in value addition and manufacturing,Coordinate with relevant stakeholders on sustainable and high-quality export products and negotiations for markets.
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
Promote use of e-tourism services.	Coordinate and participate in tourism promotion events to promote e-tourism services. Improve Management of e-tourism services by attending and or coordinating trainings for staff.
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	

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Undertake aggressive marketing in key source markets as follows: i. Initiate and or conclude one cooperation framework with tour agents and tourism bodies. ii. Increase visibility of Uganda as a tourist destination with two tourism expos organized, increased information to intending tourist travelers to Uganda and increased collaborations of tour operators.	Coordinate and participate in tourism promotion events to showcase Ugandas tourist attractions, Coordinate trade meetings and expos as well as related cooperation frameworks initiated or concluded, Solicit technical assistance, capacity building, training, internships in tourism marketing for relevant authorities.
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
Embassy staff trained in tourism marketing, consular and customer care.	Develop a training and mentoring program for staff in tourism related disciplines, Identify and attend training programs relevant in tourism marketing, consular and customer care.
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 institutions to counterparts abroad.	Twin institutions of higher learning and TVET institutions, source for training, scholarships, internships and other capacity building in science based disciplines, Identify firms and hold meetings with them for appropriate skills training programs in TVET and science based disciplines.
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
Diaspora mobilized for national development by initiating and or undertaking diaspora projects, diaspora areas of interest identified & shared with responsible authorities, diaspora registered with data bank undated and provision of consular services.	Identify, register and develop a data bank of Ugandans ,Organize sensitization and related meetings and celebrations including national days with Uganda diaspora, Liaise with government institutions in areas of accreditation on issues of Uganda diaspora.
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
Uganda diaspora rights protected and consular services provided in Italy and countries of accreditation.	Extend consular assistance to Ugandans in Italy and countries of accreditation, Certify and authenticate documents and issue emergency travel documents, Liase with relevant Authorities to Manage distressed Ugandans and refugees in Italy and countries of accreditation.
Programme Intervention: 160605 Undertake financing and administration of programme services	
i. Annual budgets ,work plans ,Mission Charter, strategic plan prepared and updated. ii. Annual and quarterly performance reports prepared and submitted. iii. Mission procurement undertaken and service providers paid. iv. Staff salaries, allowances, Chancery & official residence utilities paid. v. Mission equipment, furniture and vehicles maintained. vi. Staff retooling, induction and refresher trainings for staff undertaken.	Review Mission Charter in line with Strategic Plan, Acquire and furnish Chancery and Official Residence, Train Mission staff in priority areas (language, ICT, marketing and negotiations), Carrying out and/or undertaking planning and financial as well as annual mission budgeting and performance reviews, furnish Mission staff houses and procure office equipment.
Programme Intervention: 180109 Expand financing beyond the traditional sources	
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.	Initiate and or the required bilateral & multilateral frameworks to enhance sourcing of resources, Arrange frequent meetings with host Ministries of Foreign Affairs for engagement on mutual interests, Lobby and encourage socio-economic support from credible NGOs including IOM, Caritas, and Afron among others, Coordinate and participate in Joint Commissions (JPCs) and sector specific frameworks.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services
Department:	001 Embassy in Rome, Italy
Budget Output:	000034 Education and Training

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PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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%
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Increased revenue from cross border trade			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of trade agreements signed	Number	2020-2021	02	03
PIAP Output:	Sustainable FDI to Manufacturing Increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of MoUs and Bilateral Agreements Signed	Number	2020-2021	02	03
Budget Output:	120009 Tourism Promotion			
PIAP Output:	e-tourism services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2020-2021	2%	3%
PIAP Output:	National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of International Tourist arrivals (Million)	Number	2020-2021	300	500
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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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
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2020-2021	0	01
No. of diaspora engagement initiatives	Number	2020-2021	01	3

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promote gender equality and responsiveness in all its activities and engagement with various stakeholders
Issue of Concern	Insufficient promotion of gender equality and responsiveness in activities and engagements with various stakeholders.
Planned Interventions	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
Budget Allocation (Billion)	0.01
Performance Indicators	i.Gender dis aggregated data in Mission activities. ii.Gender based budgets.

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A

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