

Vote:220 Mission in Italy

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.817	0.848	0.000	0.848	0.848	0.848	0.848	0.848
Non Wage	3.980	4.184	0.000	4.184	4.184	4.184	4.184	4.184
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
Total GoU+Ext Fin (MTEF)	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032

(ii) Vote Strategic Objective

1. To promote Commercial/Economic Diplomacy
2. To promote International Peace and Security
3. To provide Diplomatic, Protocol and Consular Services
4. To mobilise the Ugandan diaspora for national development
5. To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation
6. To promote international law and related commitments/obligations
7. To strengthen the institutional capacity of the Mission

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

1. The Mission arranged and facilitated the visit by Rt. Hon. Moses Ali, 1DPM, to Sardinia and Calabria in Italy promoting cooperation in agriculture, food security, water and forestry resource management and technology transfer;
2. The Mission negotiated the MOU between Sardinia and Uganda on bilateral cooperation with a focus on food security and climate change. MOU ready for signing,
3. The Mission facilitated and participated in the visit to Uganda by Hon. Nemanja Stevanovic, Serbian Deputy Minister of Foreign Affairs,
4. Mission secured Serbian political support for cooperation with Uganda in defence and police training programmes,
5. The Mission negotiated the following MOUs between Uganda and Serbia:
 - On Agricultural cooperation
 - Defence and Security Policy
 - Economic Cooperation
 - Scientific and Technical Cooperation
 - Education and Training
 - Medicine and Veterinary Science,
6. The Mission assisted the Petroleum Authority of Uganda in verifying foreign companies for registration on the 2018 National Supplier Database including 4 from Greece and Cyprus,
7. The Mission arranged discussions between Mr. Matjak Ivacic, CEO of Geocodis in Slovenia and Uganda's Ministry of Water representatives,
8. The Mission held investment discussions with ISARAIL Spa, an Italian Railways Certification Company on training, consulting, project verification and validation. Reported to GoU Ministry of Works & Transport,
9. The Mission coordinated the visit by Hon. Okello Oryem, Min of State for Foreign Affairs to Serbia,
10. The Mission facilitated the visit by Hon. Vincent Ssempijja, MAAIF, to Rome for AU/EU Agriculture Ministerial Forum and FAO activities,
11. The Mission facilitated the visit by Hon. Joy Kabatsi, State Minister for Animal Industry to Rome in June for Animal Genetic Resources and

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FAO activities,

12. The Ambassador, H. E. Elizabeth Paula Napeyok, presented Credentials to H. E. Sergio Mattarella, President of Italy, on 4th October, 2017,
13. The Ambassador, H. E. Elizabeth Paula Napeyok, presented Credentials to the President of Malta, H. E. Coleiro Preca, on 17th May 2018,
14. The Ambassador, H. E. Elizabeth Paula Napeyok, presented Credentials to H. E. Borut Pahor, the President of Slovenia on 14 May 2018,
15. The Mission facilitated H. E. Amb. Elizabeth Paula Napeyok to participate in the 7th Slovenia Africa Day Conference from 14 – 16 May 2018,
16. The Mission negotiated and lobbied for Uganda's Country Strategic Plan 2018-2022 worth US\$ 1.236 million, which was approved by WFP in 2017,
17. The Mission coordinated initiation of an Agreement on Avoidance of Double Taxation between Uganda and Malta,
18. The Ambassador, H. E. Elizabeth Paula Napeyok, held meetings with Rt. Hon. Angelo Farrugia, Malta Speaker of Parliament and other government officials in May 2018,
19. The Mission coordinated and participated in a trip by the WFP Executive Board to Uganda that was successfully held,
20. The Mission successfully lobbied for and coordinated delivery of 16 IFAD projects worth US\$ 421.24 million, the WFP project portfolio in Uganda worth US\$ 787.73 million and FAO projects totalling US\$ 23,159,020 million,
21. The Ambassador, H. E. Elizabeth Paula Napeyok, met Ms. Claudia Taylor-East of SOS Malta and Mr. Rickard Gillblad of Romy Foods Corp Ltd who run food security projects in Jinja, Masaka and Buikwe under "A Meal for a Meal" initiative,
22. The Ambassador, H. E. Elizabeth Paula Napeyok, met with Dr. Noel Camilleri, President/Malta Council for the Voluntary Sector on the plan to set up a Malta Youth volunteer tourism base at a disused military barracks near Murchison Falls. Linked them to UWA on the project,
23. The Mission facilitated Amb. Napeyok to attend the FAO Regional Conference in Khartoum in February 2018,
24. The Mission assisted a Ugandan company, Mix & Match Concept Ltd, to recover goods worth US\$ 49,832 that it had paid to an Selection Corporate Used Clothing in Italy in June. The latter thus had to ship 4 containers to the Ugandan company, which had not been honoured,
25. The Mission facilitated and hosted a Uganda Independence Day reception at Parco dei Principi Hotel in Rome with over 150 guests,
26. The Mission attended the International Law Development Organisation (IDLO) Assembly of Parties in Rome,
27. The Mission coordinated the visit to Uganda by a delegation of 26 Slovenians mainly from Ljubljana University and media persons who met GoU officials including the Speaker, UCDA, UWA, MUK and visited Murchison Falls,
28. The Mission co-hosted Uganda Week in Palermo with the Mayor of Palermo and Café Moretino to promote Ugandan coffee, investment opportunities and tourism. Set up stalls that hosted many visitors over 8 days,
29. The Mission collaborated with Café Moretino to launch La Musa Nera, Ugandan robusta coffee on sale in Italy and the wider European market,
30. The Mission met in Ljubljana in May with AfroGoods, a Slovenian company trading in African products and linked them with UEPB, UMA and PSF,
31. The Mission held discussions with Luigi Fiaccola and Claudio Pernazza, investors in coffee, cocoa, construction of wooden village homes, solar panels and biogas,
32. The Mission met investors Global Factory s.r.l, producers of fixed and mobile furniture and linked them to UIA,
33. The Mission met Rheinmetall Italia Spa, producers of defence systems and linked them with our Defence Attaché based in Brussels,
34. The Mission met Sari S.r.l, on buying cow horn products from Uganda. Linked them with UEPB and several Ugandan companies,
35. The Mission collaborated with E4IMPACT Initiative of an Italian entrepreneur, Mrs. Letizia Moratti, to train Ugandan start-ups in. Mr. Joseph Nkandu of NUCAFE Uganda won the entrepreneurship award for his initiative in marketing Uganda's coffee,
36. The Mission collaborated with a charity organisation, Taste Without Borders, on a project under which 80 Ugandan women were trained in bakery and utensils brought for them,
37. The Mission coordinated the visit of upto 35 Catholic Bishops from Uganda on their Ad Limina Apostolorum visit to the Vatican in June. Hosted them at Uganda Martyrs' Parish, Rome, on 17 June including luncheon,
38. The Mission supported the participation of Rt. Hon. Speaker of Parliament at the ACP-EU Conference of Parliamentarians held in Malta,
39. The Ambassador, H. E. Elizabeth Paula Napeyok, attended fundraising events by AFRON to tackle cancer in Uganda,
40. The Mission facilitated H. E. Amb. Elizabeth Paula Napeyok to attend the 2018 BIT Milan Tourism Exhibition,
41. The Mission visited Hermes Trade Leather Co in Solofra, Italy, from 9-10 September on promotion of Uganda hides/skins exports,
42. The Mission provided protocol and consular services in area of accreditation as follows:
 - 40 travel documents and passports issued,
 - 62 documents certified,
 - 29 other consular documents issued
 - 3,731 visas issued in total from all our countries of accreditation,
 - Consular support to two Ugandans detained. One was released, the second Mr Robert Lubega visited in detention in December,
 - Coordinated repatriation of remains of a Ugandan student, Ms. Michelle Mirembe, who died in Greece while on a school trip,
43. The Mission coordinated a visit on due diligence by a UNRA delegation to CMC Ravenna, an Italian Road Contractor and the Italian Authority on Roads,
44. Two Mission staff successfully trained by MOFA Uganda on website management, social media use for public diplomacy,
45. The Mission held two Diaspora Conferences; one in Rome on morning of Independence Day and one in Milan for Ugandans in North Italy;
46. The Mission hosted Uganda Martyrs' Day mass at Uganda Martyrs' Church in Rome including luncheon for all guests,
47. The Mission supported a Ugandan, Ms. Prisca Auma, to hold a Fashion Show in Northern Italy raising funds for a Women's Group in Pader, which was broadcast on TV Rai, watched by 3million people in Italy,
48. Mission staff received training on NAVISION by the Accountant General,
49. The Mission participated in the following UN activities in Rome:

FAO

- 41st Session of the FAO Conference, July 2017
- 44th Session of the Committee on World Food Security, Oct 2017
- Fisheries and Aquaculture Conference, Oct 2017

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- 158th Session of Council, Dec 2017
- FAO Regional Conference in Khartoum, February 2018
- Commission on Phytosanitary Measures, April 2018
- 159th Session of Council, June 2018
- Committee on Fisheries, June 2018
- Technical Working Group on Animal Genetic Resources
- Codex Alimentarius Commission, June 2018

WFP

- 2nd Session of the Executive Board, Nov 2017
- Approval of Uganda's US\$ 1.236 million Country Strategic Plan (2018-22)
- Annual Session, June 2018
- Field Trip by the Executive Board to Uganda

IFAD

- 41st Session of the Governing Council, Feb 2018
- Technical Workshop on Uganda National Palm Oil project, March 2018
- Field Visit to the Vegetable Oil Development Project (NOPP) in Kalangala and Arua, March 2018
- IFAD Executive Board (where NOPP was approved), April 2018

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. The Mission facilitated and coordinated the visit by H. E. Edward Ssekandi, Vice President, to Italy from 14th to 16th October, 2018
2. The Mission facilitated the visit of Hon. Okello Oryem, Min of State for Foreign Affairs to Italy for the 2nd Italy-Africa Ministerial Conference from 24th to 26th October,
3. The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 – 27 September and met investors in renewable energy, petroleum refinery, construction, agriculture, tourism and education,
4. The Mission arranged meetings for Mr. Charles Kasibante, CEO/Kasabrint Ltd, a Ugandan producer of cow horn products, with five Italian companies in Bergamo, Bologna, Florence, Macerata and Reggio Emilia in Italy from 5 -10 October securing contracts to export cow horn products to Italy,
5. The Mission hosted Uganda Independence Day reception at Parco dei Principi Hotel in Rome for 200 guests. H. E. Amb. Napeyok articulated key areas of Uganda's policy and reassured Italy on the political/security situation,
6. The Mission provided Consular assistance to Ms. Alice Kirunda, a Ugandan facing marriage difficulties including potential loss of her children to the Italian partner. Ongoing case under close assistance,
7. The Mission held several high level meetings to lobby Italy and EU officials regarding the EU Parliament Resolution on Uganda arising from Arua by election violence,
8. The Mission coordinated the participation of Hon. Kahinda Otafiire, Minister of Justice, at the International Law Development Organisation (IDLO) Partnership Forum in Rome in November from 19-22 November,
9. The Mission coordinated and supported the participation of over 50 Ugandan lawyers at the International Bar Association (IBA) Annual Conference held in Rome from 7-12 October,
10. The Mission assisted in verification of nine Italian companies for registration on the 2019 National Supplier Database (NSD) for the Oil and Gas sector in Uganda,
11. The Embassy offered consular assistance including issuing visas, travel documents/passports and

FY 2019/20 Planned Outputs

1. Commercial/Economic Diplomacy promoted
2. International Peace and Security promoted
3. Diplomatic, Protocol and Consular Services provided
4. Ugandan Diaspora mobilised and empowered for national development
5. Uganda's Public Diplomacy enhanced in area of accreditation
6. Engagement with international organisations enhanced
7. Institutional Capacity of the Mission strengthened

Medium Term Plans

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1. Trade, tourism and investment promoted to Uganda's benefit
2. Resources mobilised for development
3. Uganda's interests promoted at FAO, WFP and IFAD
4. Official Residence acquired and furnished
5. Security equipment/guard services acquired for Chancery and the Residence
6. Timely provision of Diplomatic, Protocol and Consular services
7. Ugandan diaspora in area of accreditation engaged and mobilised
8. All the five ongoing legal cases disposed of
9. Mission Returns, Reports and related documents prepared and submitted

Efficiency of Vote Budget Allocations

1. Due to the funding gaps, the Mission is forced to narrow its activities and prioritise considering the large area of accreditation (11 countries and 3 UN agencies)
2. The Embassy faces upto 5 lawsuits in courts in Rome brought by former staff, who were terminated for various reasons. The costs in lawyers' fees as well as compensation are very substantial and not funded and have severely complicated Mission budgeting and expenditures,
3. The Mission is required to hire a driver for the DHOM but there is no funding for the salary, complicating transportation arrangements

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2019/20

211103 – Allowances
 211105 – Mission Staff Salaries
 223003 – Rent

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services						
Programme Objective :	- To promote Commercial/Economic Diplomacy - To promote International Peace and Security - To provide Diplomatic, Protocol and Consular Services - To mobilise the Ugandan diaspora for national development - To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation - To promote international law and related commitments/obligations - To strengthen the institutional capacity of the Mission						
Responsible Officer:	Acellam Victor (Accounting Officer)						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Cooperation Frameworks negotiated		2			4	5	6
• Percentage Change of Foreign Exchange Inflows					65%	70%	75%
• Rating of Uganda's Image Abroad					Good	Good	Excellent

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

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Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :220 Mission in Italy								
52 Overseas Mission Services	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
Total for the Vote	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Rome	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
Total For the Programme : 52	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
Total for the Vote :220	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Lack of funding for legal costs arising from 5 court cases the Embassy faces
2. Insufficient funding to cover 11 countries and 3 UN agencies, which affects the Embassy's outputs
3. Structural challenges especially with trade and tourism promotion, including quality constraints and limited supply,
4. Loss on poundage
5. No funding for cross cutting issues
6. Insufficient funding for staff hiring e.g. for a third driver and a trade/investment specialist hired locally,
7. Need to acquire appropriate Official Residence, preferably to be purchased by converting rent
8. Lack of funding for security at the Chancery and Official Residence including CCTV and 24 hr guard/rapid response services,
9. Lack of funding for furniture, particularly at the Official Residence, which requires extensive improvement.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 220 Mission in Italy	
Programme : 52 Overseas Mission Services	
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.127	Replacing the Utility van, which has developed significant wear and tear and depreciated. Now regularly develops mechanical problems and unfit for purpose

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OutPut : 77 Purchase of machinery

Funding requirement US\$ Bn : **0.080**

- Install Security System at Chancery and Official Residence including CCTV cameras, electronic access system (clock in/clock out) and replace obsolete IT equipment
 - Retain a security company for 24 hr guard/rapid response services at Chancery and Official Residence
-