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# Vote:220 Mission in Italy

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote and protect Uganda's Interests in countries of accreditation and UN organisations (FAO, IFAD,WFP)

### II. 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

### III. Major Achievements in 2018/19

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 330 visas, travel documents/passports

### IV. Medium Term Plans

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

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9. Mission Returns, Reports and related documents prepared and submitted

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	0.817	0.848	0.424	0.000	0.848	0.848	0.848	0.848
Non Wage	3.980	4.184	2.092	0.000	4.184	4.184	4.184	4.184
<b>Devt.</b>								
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
<b>GoU Total</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
211 Wages and Salaries	2.364	0.000	0.000	2.364	0.000	0.000	0.000
212 Social Contributions	0.171	0.000	0.000	0.171	0.000	0.000	0.000
213 Other Employee Costs	0.094	0.000	0.000	0.094	0.000	0.000	0.000
221 General Expenses	0.262	0.000	0.000	0.262	0.000	0.000	0.000
222 Communications	0.140	0.000	0.000	0.140	0.000	0.000	0.000
223 Utility and Property Expenses	1.272	0.000	0.000	1.272	0.000	0.000	0.000
225 Professional Services	0.061	0.000	0.000	0.061	0.000	0.000	0.000
226 Insurances and Licenses	0.047	0.000	0.000	0.047	0.000	0.000	0.000
227 Travel and Transport	0.544	0.000	0.000	0.544	0.000	0.000	0.000
228 Maintenance	0.078	0.000	0.000	0.078	0.000	0.000	0.000
<b>Grand Total :</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total excluding Arrears</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## VII. Budget By Programme And Subprogramme

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**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
01 Headquarters Rome	4.796	5.032	2.516	0.000	5.032	5.032	5.032	5.032
<b>Total for the Vote</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total Excluding Arrears</b>	<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- To promote Commercial/Economic Diplomacy</li> <li>- To promote International Peace and Security</li> <li>- To provide Diplomatic, Protocol and Consular Services</li> <li>- To mobilise the Ugandan diaspora for national development</li> <li>- To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation</li> <li>- To promote international law and related commitments/obligations</li> <li>- To strengthen the institutional capacity of the Mission</li> </ul>				
<b>Responsible Officer:</b>	Acellam Victor (Accounting Officer)				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Cooperation Frameworks negotiated	5	2018	4	6	8
• Percentage Change of Foreign Exchange Inflows	5	2018	70%	80%	90%
• Rating of Uganda's Image Abroad	5	2018	good	good	good
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

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## Vote Challenges

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.

## Plans to improve Vote Performance

To engage ministry of finance to increase the annual budget ceiling in areas of promotion of trade investment & tourism , wage & timely release of funds.

Increase staff levels, both Diplomatic and locally recruited staff.

Engage other stake holders like Ministry of trade, investment, & tourism, Ministry of Energy and agencies such as UIA to support mission during workshops,

seminars, trade & tourism fairs as it carries more weight when the officials are invited to make presentations.

Lobby for development budget ie security, furniture & purchase of chancery & residence

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Mission activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS
<b>Issue of Concern :</b>	Curbing the rate of new HIV/AIDS infections & securing external cooperation on health for already infected people. Organise more awareness programmes.
<b>Planned Interventions :</b>	Engage various stakeholders in sensitization of people about HIV/AIDS Lobby for funds for adequate supply of drugs to infected people, protective gears & in the prevention of mother to child HIV/AIDS transmission programme.
<b>Budget Allocation (Billion) :</b>	0.025
<b>Performance Indicators:</b>	Number of stakeholders involved in the fight against spread of HIV/AIDS in the countries of accreditation.

**Issue Type:** Gender

<b>Objective :</b>	Mission activities geared towards creating equal opportunities
<b>Issue of Concern :</b>	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
<b>Planned Interventions :</b>	Lobby for scholarships, technological transfer, support for income generating activities and rural development programme.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of scholarship attained, type of projects related to rural development and agriculture aimed at uplifting marginalized groups in Uganda

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**Issue Type:** **Enviroment**

<b>Objective :</b>	Conservation of environment and waste management. Charities such as WWF and other charitable institutions to be more engaged by having networking programmes and events.
<b>Issue of Concern :</b>	Waste management and bio fuels. Environmental issues such as reduction in cutting of trees and programmes to plant more trees. Introduce sustainable farming activities.
<b>Planned Interventions :</b>	Lobbying for technological transfer of knowledge in waste management, eg in recycling of waste products bio fuels
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of stake holders involved/engaged

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A