

# 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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.848	0.848	0.145	0.848	0.848	0.848	0.848	0.848
Non Wage	4.184	4.184	1.101	4.184	4.184	4.184	4.184	4.184
Devt. GoU	0.000	0.000	0.000	0.000	4.184	4.184	4.184	4.184
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.032</b>	<b>5.032</b>	<b>1.245</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.032</b>	<b>5.032</b>	<b>1.245</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>5.032</b>	<b>5.032</b>	<b>1.245</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>

### (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 2018/19

Increased inward investment to Uganda from countries of accreditation lobbied, and Ugandan exports (trade) to all countries of accreditation increased, including resources technology transfer mobilized;

1. First Eastern Africa Business Forum in Italy convened under stewardship of Embassy of Uganda in Italy, and over 30 Uganda business people and UIA participated.
2. Trade and investment conference convened by Embassy in Milan on 15th March 2019, and trade and investment action agreed on with heads of the Milan Chamber of Commerce (Assolombarda Confindustria Milano), Milan Investment Agency (Promos Milano), the Catholic University of Milan and E4Impack Foundation.
3. Database on Uganda's trade with Italy including import/export details updated.
4. Uganda membership to IDLO ratification coordinated.
5. Sardinia business delegation meetings held in February 2019.

Uganda as a preferred tourist destination in countries of accreditation promoted;

6. Italian media group shot a documentary on Uganda's tourism attractions for broadcast in Europe including Italy at invitation of Uganda Embassy, Rome.
7. Participated and exhibited together with Uganda tourism entities and tour operators in Macfrut exhibition in May 2019.
8. One hundred eight (108) tourist visas issued January – June 2019, and six permits to national parks secured for tourists undertaking video

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documentary.

9. Two (02) cultural and tourist events attended.

10. Tourism information and Embassy website updated and provided to travellers.

Strengthen bilateral relations with countries of accreditation to secure support for Uganda's international interests and initiatives, including diplomatic engagements concluded.

11. H. E. Elizabeth Paula Napeyok presentation of Credentials in North Macedonia on 18th January 2019.

12. Several diplomatic engagements concluded on official visit of Uganda VIPS to areas of accreditation such as visit to Malta in January 2019 by Uganda Speaker of Parliament, First Deputy Prime Minister visit to Sardinia, Deputy Chief Justice, Government Chief Whip, Minister of Agriculture et-al.

13. Award of prestigious Grand Collar of the Knights of St. Sylvester Award to H. E. President Yoweri K. Museveni obtained and conveyed to highest destination.

14. Several diplomatic meetings on strengthening areas of mutual interest at bilateral and multilateral UN agencies in Rome held by Uganda Ambassador and her counter parts of China, DRC, Ethiopia, Eritrea, Kenya, Tanzania, South Sudan and Burundi.

15. Media briefings and talk shows on diplomatic and bilateral relations held e.g. at talk show (Africa Now) on the issue of portraying Africa's potential in Europe.

16. Head of Mission held meeting with Mayor of Rome, on 24th January to discuss various issues of mutual interest.

Uganda's interests at FAO, WFP and IFAD promoted and protected,

17. Successfully got Uganda elected to FAO Council, June 2019.

18. Negotiations with FAO to attract Agric Investment funding to Uganda initiated.

19. Uganda's position on refugees successfully defended at WFP.

20. Negotiations on possibilities of establishing a UN Humanitarian response depot in Uganda initiated.

Protocol, consular and diaspora services provided;

21. Several protocol services managed on official visit of Uganda VIPS to areas of accreditation such as visit to Malta in January 2019 by Uganda Speaker of Parliament, First Deputy Prime Minister visit to Sardinia, Deputy Chief Justice, Government Chief Whip, Minister of Agriculture et-al.

22. Accreditation of Uganda delegations to various international organisation meetings including IFAD Governing Council meetings, WFP Executive Board Sessions handled.

23. Presidential overflight clearances obtained.

24. Two hundred seven (207) consular inquiries on visa application issues and other consular issues registered and properly managed in Jan-June 2019.

25. One hundred eight seven (187) visas issued in Jan-June 2019.

26. Fifteen (15) company documents verified and legalized in Jan-June 2019.

27. Ten (10) singlehood certificates verified and authenticated/certified in Jan-June 2019.

28. Three (03) academic documents certified in Jan-June 2019.

29. Nineteen (19) consular related documents issued in Jan-June 2019.

30. Six (06) Emergency Certificates issued in Jan-June 2019.

31. Thirteen (13) Passports recommended for renewal in Jan-June 2019.

32. Fifteen (15) Ugandans graduated at Economic and Financial Police Institute of Italy in Jan-June 2019.

33. National independence, Uganda Martyrs Day, Africa Day celebrated.

34. Uganda Cranes Player Miya supported in securing a visa to Egypt from his country of residence in Croatia to participate in a friendly qualifier match in Egypt in April 2019.

35. Ugandans in diaspora mobilised and services provided during convened Milan Diaspora Conference in northern Italy on 16th March 2019.

Over 50 Ugandans and their Italian families attended.

Education opportunities, scholarships and training opportunities for Ugandans lobbied.

36. Fifteen (15) Ugandan police officers graduated at Economic and Financial Police Institute of Italy in fighting financial crimes, money laundering and terrorism etc.

37. Eleven (11) universities and research institutions offering scholarships in Rome, Torino, Bologna, Pavia and Milan engaged.

38. Internship opportunities secured for 2 Ugandans at FAO.

39. H. E. Ambassador Napeyok and delegation met the Director General of IDLO on 19th February on matters of mutual interest.

Mission capacity and effectiveness strengthened.

40. The Mission continued to fight the legal cases it faces by retaining the services of lawyer Ms. Valeria Gerace as well as law firm Pavia e Ansaldo, gaining notable successes on the legal front.

41. Mission capacity was strengthened by enrolling all eligible home-based staff on the Italian National Health Insurance programme for 2019.

## Performance as of BFP FY 2019/20 (Performance as of BFP)

Trade promoted.

1. MoU between Uganda and Italian Breeders Association concluded in September 2019. On behalf of Uganda, MoU was signed by Rt. Hon. Moses, 1st Deputy Prime Minister to be implemented to share experiences in animal husbandry and agriculture including introducing quality animal breeds of bulls to Uganda among others.

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2. MoU between Uganda and Sardinia Government concluded in September 2019.
3. Initiated negotiations of export of cow horn plates by Padoa company in Italy.
4. 28% of Uganda coffee is exported to Italy.

## Investments promoted

1. Coordinated established hospital project in Abar that includes operating theater funded by Italians Dr. Francesco Cuggiola.
2. Initiated negotiations with Italians (Martino Galosso and Marco Russo) interested in buying Uganda's high quality Robbasta Coffee.
3. Negotiations for establishment of Italian restaurant in Uganda by Renato/Chef initiated to encourage Italian business people blend with Uganda culture and feel at home to invest in Uganda.

## Tourism promoted

1. About 93 tourist visas issued to travelers to Uganda. Embassy continues to encourage travelers to file their experiences on return, as well as make tourism recommendations to other travelers.
2. Negotiations between Uganda Tourism Board and EU on funding of translations of tourism brochures in four languages initiated in September 2019.
3. Uganda Tourism materials distributed to visitors at the Embassy. This is to confirm Uganda as tourism destination, and increase number of travelers to Uganda.
4. Embassy website information including guide to Uganda tourism potential uploaded.

## Diplomatic relations in areas of accreditation promoted.

1. Diplomatic correspondences and meetings on visit to Italy in September of Uganda's First Deputy Prime Minister managed.
2. Diplomatic correspondences to Ministry of Foreign Affairs of Italy, and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and Italy, and other diplomatic missions in areas of accreditation.
3. Diplomatic correspondences on official visit of Director General of IDLO to Uganda in September 2019 managed.

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3. Diplomatic correspondences on official visit of Director General of IDLO to Uganda in September 2019 managed.

## Protocol services to entitled delegations provided.

1. Protocol services to the First Deputy Prime Minister on official visit to Sardinia and Rome in September 2019 provided.
2. Protocol services to the delegation of Minister of Agriculture on the FAO Council meetings in July 2019 provided.
3. Protocol services for official meetings at Embassy managed.

## Consular services offered.

1. One hundred seven (147) visas issued. These included all visa types i.e. single (89), multiple (13), East Africa (4), and diplomatic (41).
2. Four (04) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al.
3. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission issues verifies applications and recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.
4. Three (03) academic and legal documents certified and legalized.
5. Two (02) singlehood or marriage clearance certificates verified and authenticated.
6. Two (02) Emergency Travel Documents issued to Ugandans in lieu of lost passports to return to Uganda.
7. One hundred forty-eight (148) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively. This is to boost confidence and security of travelers to Uganda and increase revenue. Ugandan diaspora is also encouraged to continue to seek information from the Embassy.
8. Ongoing consular support to Ugandans especially a case of child custody et-al involving a Ugandan and Italian couple. Successfully coordinated the international engagement with IDLO on Uganda accession to IDLO membership in September 2019.

## Uganda's Public Diplomacy and Image promoted and enhanced in Italy and areas of accreditation.

1. Head of Mission public audience with His Holiness Pope granted and undertaken in September 2019.
2. Networking consultations with the Assistant Director of FAO undertaken in September 2019.

## Crosscutting issue of education promoted.

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1. Concluding scholarship initiatives at a Coffee University in Italy.

International Law, Agreements, and related International obligations met and promoted.

1. Uganda successfully elected FAO Council at coordination and campaign of the Embassy.

2. Uganda membership to International Development Law Organization (IDLO) consultations and accession documents concluded in August-September 2019.

Accountability to Mission funds provided.

1. Six (06) months budget release loaded in Navision.

2. All expenses undertaken approved through Navision Accounting System.

3. One (01) Finance Committee Meeting held and decisions implemented.

4. PBS training for Accounting Officer and Financial Attaché concluded.

6. Budget Conference FY2020/21 attended.

## FY 2020/21 Planned Outputs

Trade Promoted:

- Uganda exports to Italy and areas of accreditation increased.
- Two (02) diversified Uganda export products to Italy and areas of accreditation.
- Two (02) M.O.U or Critical Framework bilateral trade agreements initiated.

Investment promoted and enhanced:

- Two (02) investment projects initiated.
- One (01) technology initiatives undertaken or concluded.
- One (01) MoU or critical investment agreements initiated and/or concluded.
- One (01) source of investment project financing attracted.

Tourism promoted:

- 500 tourist visits and/or visas recorded.
  - Two (02) diversified tourism products and numbers recorded.
  - One (01) tourism investments and MoU or critical agreements initiated and/or concluded.
- International Peace and Security, and Political collaboration promoted.
- One peace and security engagements concluded.
  - 12 political briefs concluded, and 2 political collaboration frameworks initiated and/or concluded.

Diplomatic and Bilateral cooperation with Italy and areas of accreditation strengthened.

- Two High level visits in areas of accreditation concluded.
- Head of Mission and all diplomatic staff accredited.
- Eight (08) diplomatic visits and official functions concluded.

Protocol and Consular services effectively provided.

- All entitled guests in transit and visiting official delegations provided protocol services.
- 500 visas issued;
- 1000 consular requests and related support handled;
- Eight (08) consular visits to jails;
- All returned passports returned;
- All Ugandans in distress managed;
- All academic, legal, and other related documents authenticated.

Uganda diaspora mobilized for national development.

- Six diaspora meetings and/or conferences.
- Diaspora data base developed.
- One (01) bilateral legal labour exchange frameworks initiated/negotiated.

Uganda's Public Diplomacy and Image promoted and enhanced in Italy and areas of accreditation.

- Two talk shows arranged.
- Embassy newsletter initiated and produced.
- Social media managed.
- Uganda promotional materials distributed.

Crosscutting Issues of Education, Gender, Cancer, and HIV Management promoted.

- 100 scholarships and/or training opportunities acquired.

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- Two (02) twinning of education training institutions managed.
- Six (06) gender related programmes managed.
- Four (04) HIV and cancer related awareness programmes and funding managed.

International Law, Agreements, and related International obligations met and promoted.

- Two (02) Agreements and Treaties negotiated and/or concluded in Uganda's interests at international fora.
- Three (03) Uganda's obligations at international fora met and promoted.

Institutional Capacity of Mission Strengthened.

- Mission properties furnished and equipped.
- Mission machinery and vehicles maintained.
- Mission Charter and Strategic Plan updated.
- Staff trained in NAV and PBS.
- Staff contracts renewed.
- Staff appraised.

Transparency and accountability of public funds ensured.

- Mission work plan and procurement plans implemented.
- Salaries, allowances, and service providers paid.
- Mission returns submitted.
- NTR collected and remitted.

## Medium Term Plans

Attain Chancery property.

## Efficiency of Vote Budget Allocations

There was insufficient allocation on critical items of Rent, Social Security Contribution, Fuel, Private Medical, and Consultancy fees. Reallocation within the budget has been done to cover rent, social security, fuel, and national medical insurance. Obligation on rest of items remains short of funds and indicated in cover letter to MFPED and MOFA.

## Vote Investment Plans

Development budget not yet appropriated (Estimate provided for consideration)

## Major Expenditure Allocations in the Vote for FY 2020/21

Rent

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- To promote Commercial/Economic Diplomacy</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> <li>- To promote International Peace and Security</li> </ul>
<b>Responsible Officer:</b>	Aggrey Dhamuzungu (Accounting Officer)
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Improved regional and International Relations</b>	

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Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of Cooperation Frameworks negotiated	4	2	2	2	3
• Percentage Change of Foreign Exchange Inflows	70%	50%	2%	2%	3%
• Rating of Uganda's Image Abroad	good	good	good	good	good

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :220 Mission in Italy</b>								
52 Overseas Mission Services	4.793	5.032	1.235	5.032	9.216	9.216	9.216	9.216
<b>Total for the Vote</b>	<b>4.793</b>	<b>5.032</b>	<b>1.235</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Rome	4.793	5.032	1.235	5.032	5.032	5.032	5.032	5.032
<b>Total For the Programme : 52</b>	<b>4.793</b>	<b>5.032</b>	<b>1.235</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>
<b>Total for the Vote :220</b>	<b>4.793</b>	<b>5.032</b>	<b>1.235</b>	<b>5.032</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>	<b>9.216</b>

N / A

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

N / A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

Insufficient funding on critical items of Rent, Social Security Contribution, Fuel, Private Medical, and Consultancy fees, and non appropriated development budget as indicated above.

Unfunded court cases.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 220 Mission in Italy</b>	

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 Mission in Italy

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**Programme : 52 Overseas Mission Services**

*OutPut : 02 Consulars services*

Funding requirement US\$ Bn : **0.899**

1. This mission has a number of court cases ongoing with court compensations awarded to be paid by the Embassy as explained in the various communications, and they are affecting Mission performance on meeting its obligations on most items.
  2. The Mission has not had a development budget for the last 3 FYs that has affected mission furnishings and security.
  3. There has been a call for private medical insurance of all the home based staff
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