

# Vote:219 Mission in Belgium

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.831	0.831	0.197	0.831	0.831	0.831	0.831	0.831
Non Wage	3.825	3.867	0.721	3.867	3.870	3.870	3.870	3.870
Devt. GoU	0.483	1.500	0.000	5.000	0.884	0.884	0.884	0.884
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.139</b>	<b>6.198</b>	<b>0.917</b>	<b>9.698</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.139</b>	<b>6.198</b>	<b>0.917</b>	<b>9.698</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</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>5.139</b>	<b>6.198</b>	<b>0.917</b>	<b>9.698</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>

### (ii) Vote Strategic Objective

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#### EMBASSY OF UGANDA, BRUSSELS STRATEGIC OBJECTIVES

Promote peace, security and International Cooperation

2. Promote trade, investment, and tourism between Uganda, the EU and the Benelux Countries
3. Mobilize financial resources for Uganda from the European Union and Benelux countries.
4. Promote international law and commitments and ensuring reporting obligations on international treaties and conventions.
5. Improve Uganda's image abroad and maintaining good relations within the Benelux countries, EU
6. Provide diplomatic protocol & consular services in Benelux countries
7. Manage Government properties in Belgium
8. Accountability for Public Funds & Reporting

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- The mission represented Uganda in all the institutions that its accredited to like the ACP-EU, ICC, ICJ and others.
- The mission continued to provide diplomatic and consular services to the public and also successfully helped to start the on-line visa application portal by Ministry of Internal Affairs and continues to respond to queries that arise from time to time
- The mission managed to go through the procurement process of the renovation of the chancery and the final contrat is being discussed pending availability of funds from MoFPED
- In the area of trade, tourism, education and technology transfer, there have been several trade missions that were facilitated to travel to Uganda and a number of scholarships were obtained.

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

- The mission has continued to represent Uganda in international institutions.
- Successfully hosted the Visit of H.E who met the President of the European commission and the King of Belgium
- A number of interviews have been carried out confirm citizen ship of Ugandans residing in the countries of accreditation.
- Support of the online visa application and the Manual issuance.
- Facilitated and attended the independence day celebrations held in the Hague.

## FY 2018/19 Planned Outputs

- The mission plans to continue representing Uganda and her interests in the international community and area of accreditation.
- The mission also plans to improve the area of commercial and economic diplomacy in a bid to boost the development of the Ugandan economy.\
- We also plan on successfully completing renovation of the Chancery and the Official residence as the funds allow.
- we also plan on replacing the Utility Van as the current one is old and has high maintenance costs
- The mission also plans on recruiting another driver allocated to the Deputy Head of Mission and receptionist
- The mission also plans to train her staff in Languages and commercial and economic diplomacy.

## Medium Term Plans

- Renovation of the mission properties.
- Embark on commercial and economic diplomacy.

## Efficiency of Vote Budget Allocations

- The mission has efficiently allocated the limited resources availed to it at-least up-to 99% to try and make sure that activities carried out are accomplished.

## Vote Investment Plans

- The mission has 3 properties (Official residence, Chancery and empty plot). These properties are in need of renovation and development
- The mission also owns 3 vehicles which are old and need replacement

## Major Expenditure Allocations in the Vote for FY 2018/19

- The mission's major expenditure is Wage/Foreign Service allowance, Rent and Development which covered about 71% of the budget of FY2017/18.

The mission believes that the expenditure on rent would significantly reduce if the empty plot was developed and other properties acquired.

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

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

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promote Regional and International Peace and Security.</li> <li>2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer).</li> <li>3. Promote International Law and Commitments and Report on International Treaties and Conventions.</li> <li>4. Provide Diplomatic, Protocol and Consular Services.</li> <li>5. Mobilize and empower Ugandan Diaspora for national development.</li> <li>6. Promote Uganda's Public Diplomacy and enhance her image.</li> <li>7. Strengthen Institutional Capacity of the Mission.</li> </ol>
<b>Responsible Officer:</b>	ANDY D. MANANA
<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						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of foreign exchange inflows	0				2%	2%	3%
• Number of cooperation frameworks negotiated, and concluded	0				2	3	4
• Rating of Uganda's image abroad	0				7 out of 10	8 out of 10	8 out of 10

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :219 Mission in Belgium</b>								
52 Overseas Mission Services	5.137	6.198	0.917	9.698	5.585	5.585	5.585	5.585
<b>Total for the Vote</b>	<b>5.137</b>	<b>6.198</b>	<b>0.917</b>	<b>9.698</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</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	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Brussels	4.654	4.698	0.917	4.698	4.701	4.701	4.701	4.701
0975 Strengthening Mission in Belgium	0.483	1.500	0.000	5.000	0.884	0.884	0.884	0.884
<b>Total For the Programme : 52</b>	<b>5.137</b>	<b>6.198</b>	<b>0.917</b>	<b>9.698</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>
<b>Total for the Vote :219</b>	<b>5.137</b>	<b>6.198</b>	<b>0.917</b>	<b>9.698</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>	<b>5.585</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :219 Mission in Belgium</b>	
<i>Programme : 52 Mission in Belgium</i>	
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>	
Change in Allocation (US\$ Bn) : <b>0.087</b>	The mission is embarking on promoting commercial and economic diplomacy and hence the needs for some funds to be allocated to this MTEF
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn) : <b>3.700</b>	This amount is not yet even sufficient for the renovations to take place.
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	

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Change in Allocation (US\$ Bn) : (0.200)	The embassy has 3 cars which are very old and costly to maintain and has thus resolved with support from Ministry of Foreign affairs to purchase a new car every financial year for the next 3 years
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**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 219 Mission in Belgium</b>			
Programme : 52 Overseas Mission Services			
Project : 0975 Strengthening Mission in Belgium			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Properties maintained & renovated	The contract with the successful bidder is being negotiated and also pending availing of all the funds.		
<b>Total Output Cost(US\$ Thousand):</b>	<b>1.300</b>	<b>0.000</b>	<b>5.000</b>
Gou Dev't:	1.300	0.000	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2018/19

- The mission has a fixed Budget ceiling especially on Wage and non-wage despite the loss in foreign exchange between the dollar and Ugx and the Euro in which the mission operates. As at the end of the first quarter of FY2017/18 the mission had already estimated a forex loss of over 700m for which a supplementary has been requested.

-The difference in the procurement process in the Ugandan Law and host countries. This has delayed most of the major procurements of the mission

- The mission also has a staff member who has been on sick leave since Jan 2017 and this has created staffing gaps and hence less manpower to execute the planned activities.

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

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 219 Mission in Belgium</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 01 Cooperation frameworks</b>	
Funding requirement US\$ Bn : 0.600	- Commercial and economic diplomacy will boost the growth of Uganda's economic both in terms of FDI and through Tourism
<b>OutPut : 04 Promotion of trade, tourism, education, and investment</b>	

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Funding requirement US\$ Bn : <b>0.500</b>	-This will help in boosting the growth of Uganda's economy to attaining a middle income status.
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : <b>21.000</b>	This will not only secure the properties from being inhabitable but will also help to improve the image of the country

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