

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 | 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 | 0.954 | 0.965 | 0.000 | 0.965 | 0.965 | 0.965 | 0.965 | 0.965 |
| Non Wage | 3.866 | 3.867 | 0.000 | 3.867 | 3.867 | 3.867 | 3.867 | 3.867 |
| Devt. GoU | 0.200 | 7.189 | 0.000 | 7.189 | 7.189 | 7.189 | 7.189 | 7.189 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |
| Total GoU+Ext Fin (MTEF) | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |

(ii) Vote Strategic Objective

1. 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 2017/18

Generally improved however, the major challenge was loss on poundage that led to shortages in some budget lines including mandatory items like salaries, rent and medical. In May 2018 a part supplementary was approved, this reduced abt on the burden. The mission was not able to carry out all its activities as planned.

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

Generally satisfactory, the major challenge is again loss on poundage. However, a supplementary has been provided. This will relieve the situation as we head in to the last half of the FY. The Mission has been able to carry out the most important activities for the 1st quarter and the 2nd quarter. A lot still remains undone especially in Economic and commercial diplomacy as there has not been any funding provided to carry out these activities.

FY 2019/20 Planned Outputs

In FY2019/20 the Mission hopes to receive some funding to embark on commercial and economic diplomacy. This is very important for attracting FDI and boosting Tourism. Once this is done it will contribute to starting Uganda into a middle income country and achieving its Vision.

Medium Term Plans

Renovate the Chnacery building and carryout Commercial and Economic diplomacy

Efficiency of Vote Budget Allocations

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The Mission continues to work within the merger resources that are provided. This is done by prioritising the resources for very crucial and important activities and mandates so that it can achieve the most out of the limited resources

Vote Investment Plans

The renovation of the chancery building

Major Expenditure Allocations in the Vote for FY 2019/20

The mission's budget for FY2018/19 and FY2019/20 is majorly for capital development. (This covers more than half of the mission's budget.) The other major allocations are towards rent, salaries and medical

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|--|---|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Vote Controller : | | | | | | | |
| Programme : | 52 Overseas Mission Services | | | | | | |
| Programme Objective : | 1. Promote Regional and International Peace and Security. 2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda's Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission | | | | | | |
| Responsible Officer: | ANDY D. MANANA | | | | | | |
| 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 |
| • Percentage change of foreign exchange inflows | | 2% | | | 5% | 5% | 5% |
| • Number of cooperation frameworks negotiated, and concluded | | 2 | | | 2 | 2 | 1 |
| • Rating of Uganda's image abroad | | 7 out of 10 | | | 8 | 8 | 10 |

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

| <i>Billion Uganda shillings</i> | 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 :219 Mission in Belgium | | | | | | | | |
| 52 Overseas Mission Services | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |
| Total for the Vote | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

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| 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 Brussels | 4.820 | 4.832 | 0.000 | 4.832 | 4.832 | 4.832 | 4.832 | 4.832 |
| 0975 Strengthening Mission in Belgium | 0.200 | 7.189 | 0.000 | 7.189 | 7.189 | 7.189 | 7.189 | 7.189 |
| Total For the Programme : 52 | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |
| Total for the Vote :219 | 5.020 | 12.021 | 0.000 | 12.021 | 12.021 | 12.021 | 12.021 | 12.021 |

N / A

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

| FY 2018/19 | | FY 2019/20 | |
|--|--|--|--------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs | |
| Vote 219 Mission in Belgium | | | |
| Programme : 52 Overseas Mission Services | | | |
| Project : 0975 Strengthening Mission in Belgium | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| The procurement process has been done and a suitable contractor has been identified. | | Mission properties renovated and developed | |
| Total Output Cost(Ushs Thousand): | 7.189 | 0.000 | 7.189 |
| Gou Dev't: | 7.189 | 0.000 | 7.189 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

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

Vote Challenges for FY 2019/20

The major challenges are Loss on poundage due to the depreciating shilling against the Euro and lack of funding for Commercial and Economic diplomacy

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2019/20 | Justification of requirement for additional outputs and funding |
|---|---|
| Vote : 219 Mission in Belgium | |
| Programme : 52 Overseas Mission Services | |
| OutPut : 04 Promotion of trade, tourism, education, and investment | |

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Funding requirement US\$ Bn : **0.650**

This will help to show case Uganda's potential in terms of industrialisation, investment in the tourism sector and also Uganda as the preferred and number one tourist destination. This will help to increase foreign exchange inflows which will in turn create jobs for the youth.

Output : 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : **13.500**

This will help to secure the empty plot which is located in a very prime residential area and there are fears that the authorities may repossess it if it is not developed. The official residence needs renovations so that it can remain habitable in the foreseeable future. With the development of the empty plot, this will reduce the rent burden for the mission or otherwise create an income source. These properties will help to improve the image of the Country abroad once developed and renovated.