

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	4.900	4.900	4.900	4.900	4.900
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	9.732	9.732	9.732	9.732	9.732
Total GoU+Ext Fin (MTEF)	5.020	12.021	0.000	9.732	9.732	9.732	9.732	9.732
<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	9.732	9.732	9.732	9.732	9.732

(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

Vote:219 Mission in Belgium

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

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	9.732	9.732	9.732	9.732	9.732
Total for the Vote	5.020	12.021	0.000	9.732	9.732	9.732	9.732	9.732

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:219 Mission in Belgium

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	4.900	4.900	4.900	4.900	4.900
Total For the Programme : 52	5.020	12.021	0.000	9.732	9.732	9.732	9.732	9.732
Total for the Vote :219	5.020	12.021	0.000	9.732	9.732	9.732	9.732	9.732

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
Vote :219 Mission in Belgium	
<i>Programme : 52 Mission in Belgium</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (2.289)	The mission actually needs more resources than have been allocated to complete the renovation of the Chancery building.

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(Us\$ Thousand):	7.189	0.000
Gou Dev't:	7.189	0.000
Ext Fin:	0.000	0.000
A.I.A:	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

Vote:219

Mission in Belgium

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	
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 on 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.