
Vote:219 Mission in Belgium

V1: Vote Overview

I. Vote Mission Statement

A conducive Regional and International Environment that promotes a secure, peaceful and prosperous Uganda in which the interests of her citizens are at the centre.

II. 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

III. Major Achievements in 2018/19

- 1- The Embassy successfully hosted the National Day Celebrations for the first time in the past 8 years. This was attended by the Business community, Diplomatic Community, friends and Diaspora representatives.
- 2- The Embassy successfully facilitated and participated in the 2nd Annual Uganda Netherlands Business Convention in Amsterdam. This event included farm visits for the Ugandans who were equipped with modern farming techniques. Since the event, several partnerships between Ugandan and Dutch companies have been established.
- 3- Diaspora have been able to acquire dual citizenship. This is crucial in encouraging and facilitating Diaspora to invest back home.
- 4- This FY, the Mission has continued to represent and defend Uganda's interests and image abroad, especially during the period of Bi-elections between July to December.
- 5- The Mission also for the first time participated in the Brussels Vacance Expo. Through this event the Mission was able to disseminate information about the tourist attractions and investment potential of Uganda, and some leads and partnerships have been established to help in Marketing Uganda.

IV. Medium Term Plans

Renovate the Chnacery building and carryout Commercial and Economic diplomacy

Vote:219

Mission in Belgium

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	
Recurrent									
Wage	0.954	0.965	0.490	1.099	1.099	1.099	1.099	1.099	1.099
Non Wage	3.866	3.867	1.842	4.415	4.415	4.415	4.415	4.415	4.415
Devt.									
GoU	0.200	7.189	0.000	4.900	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	0.000
GoU Total	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414	10.414
Total GoU+Ext Fin (MTEF)	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414	10.414
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414	10.414
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414	10.414
Total Vote Budget Excluding Arrears	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414	10.414

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
Output Class : Outputs Provided	4.832	0.000	0.000	4.832	5.514	0.000	5.514
211 Wages and Salaries	2.663	0.000	0.000	2.663	2.885	0.000	2.885
212 Social Contributions	0.220	0.000	0.000	0.220	0.308	0.000	0.308
213 Other Employee Costs	0.185	0.000	0.000	0.185	0.200	0.000	0.200
221 General Expenses	0.264	0.000	0.000	0.264	0.440	0.000	0.440
222 Communications	0.095	0.000	0.000	0.095	0.090	0.000	0.090
223 Utility and Property Expenses	0.969	0.000	0.000	0.969	1.143	0.000	1.143
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.020	0.000	0.020
227 Travel and Transport	0.325	0.000	0.000	0.325	0.339	0.000	0.339
228 Maintenance	0.087	0.000	0.000	0.087	0.086	0.000	0.086
282 Miscellaneous Other Expenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
Output Class : Capital Purchases	7.189	0.000	0.000	7.189	4.900	0.000	4.900
312 FIXED ASSETS	7.189	0.000	0.000	7.189	4.900	0.000	4.900
Grand Total :	12.021	0.000	0.000	12.021	10.414	0.000	10.414
Total excluding Arrears	12.021	0.000	0.000	12.021	10.414	0.000	10.414

Vote:219 Mission in Belgium

VII. Budget By Programme And Subprogramme

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
52 Overseas Mission Services	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414
01 Headquarters Brussels	4.820	4.832	2.332	5.514	5.514	5.514	5.514	5.514
0975 Strengthening Mission in Belgium	0.200	7.189	0.000	4.900	4.900	4.900	4.900	4.900
Total for the Vote	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414
Total Excluding Arrears	5.020	12.021	2.332	10.414	10.414	10.414	10.414	10.414

VIII. Programme Performance and Medium Term Plans

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

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 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:	DENIS A. 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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:219 Mission in Belgium

• Percentage change of foreign exchange inflows	5%	5%	5%
• Number of cooperation frameworks negotiated, and concluded	2	2	1
• Rating of Uganda's image abroad	8	8	10
SubProgramme: 01 Headquarters Brussels			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	1	1	1
Output: 02 Consular services			
No. of official visits facilitated	10	12	10
Number of Visas issued to foreigners travelling to Uganda.	1,000	800	700
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	3	5	5
No. of scholarships secured.	200	250	300
No. of export markets accessed.	1	2	3

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
Vote 219 Mission in Belgium		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0975 Strengthening Mission in Belgium		
Output: 16 52 72 Government Buildings and Administrative Infrastructure		
The procurement process has been done and a suitable contractor has been identified.	Procurement of the Consultant was completed pending approval from the SG and after which the contract with the consultant will be signed in Q3 thereafter.	1- Commencement and Completion phase 1 and part phase 2 of the renovation works. 2- At-least 48 site visits to monitor and assess the progress of the works 3- Facilitate the Property Management Team from Kampala
Total Output Cost(Ushs Thousand)	7,188,995	4,900,000
Gou Dev't:	7,188,995	4,900,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Vote:219 Mission in Belgium

Plans to improve Vote Performance

The Mission has drafted a strategic plan (yet to be approved by NPA) for the medium term running up to 2020, This will guide in better allocation of resources to priority areas and strategizes on ways to funds other activities that have not been covered

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

Objective :	Provide Health care to staff in the mission, Lobby for scholarships and support for the health care system.
Issue of Concern :	Malnutrition in infants, Stop the spread of HIV Care for those already affected
Planned Interventions :	Ensure that all staff are healthy. Lobby for funding to improve the health care services in Uganda. Obtain scholarships in public health.
Budget Allocation (Billion) :	0.050
Performance Indicators:	50 scholarships in health care related courses 10M Euros towards improving Uganda's health care services

Issue Type: Gender

Objective :	International human rights
Issue of Concern :	Gender Equality
Planned Interventions :	Seek for scholarships for the girl child and lobby for funds to cater for marginalised groups and people who are affected by war and natural disaster
Budget Allocation (Billion) :	0.050
Performance Indicators:	20 scholarships and 10m Euros for Northern Uganda (people affected by the war) and Refugees in Uganda

Issue Type: Environment

Objective :	Save the environment. Mitigate the effects of global warming. by using green energy and renewable energy
Issue of Concern :	Global warming
Planned Interventions :	Following the international declarations to save the environment
Budget Allocation (Billion) :	0.100
Performance Indicators:	Amount of funding lobbied for

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Vote:219

Mission in Belgium

Table 13.2 Staff Recruitment Plan

N/A