

# Vote:219

## Mission in Belgium

### VI: Vote Overview

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

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

<i>Billion Uganda Shillings</i>	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	0.980	1.099	0.087	1.099	1.099	1.099	1.099	1.099
Non Wage	2.802	4.415	0.652	4.415	4.415	4.415	4.415	4.415
Devt. GoU	7.189	4.900	0.000	0.000	4.415	4.415	4.415	4.415
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.971</b>	<b>10.414</b>	<b>0.739</b>	<b>5.514</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.971</b>	<b>10.414</b>	<b>0.739</b>	<b>5.514</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</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>10.971</b>	<b>10.414</b>	<b>0.739</b>	<b>5.514</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>

#### (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

# Vote:219 Mission in Belgium

## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

The Embassy secured funding for renovation of the Chancery Building; signed contracts with the consultant and Contractor; the Embassy relocated and handed over the building to the contractor.

Performance of the Embassy improved in a couple of areas including; attraction of tourists and FDI by participating the trade shows and tourism expos; engaged the diaspora for National Development through business conventions and sports events; transferred technology through student interaction and sharing of information on scholarship opportunities in the Benelux countries; improved Uganda's image by hosting the National day celebrations;

The Embassy also continued to represent the Country in the different meetings that its invited to attend both bilateral and multilateral. Participated in negotiations for post cotounu partnership between the EU & ACP Countries

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

The Renovation works on the Chancery building have commenced and are on schedule.

Organised Belgium-Uganda Business Forum to Uganda

Organising Netherlands-Business Forum

Participating in negotiations for post cotounu partnership between the EU & ACP Countries

The Embassy facilitated the Euro cranes diaspora football tournament and also participated in the organization of the 3rd Edition of the Uganda Netherlands Business Convention.

### **FY 2020/21 Planned Outputs**

Complete the renovation of the Chancery building; Furnish the newly renovated chancery; purchase two Embassy vehicles; attend the meetings in the international institutions which the Embassy is accredited; participate in four expos and trade shows; diversify information on scholarships in the Education institutions in the Benelux; Distribute promotion materials in trade and tourism; Issuance of Visas and other travel documents; Conclude negotiations for post cotouno partnership agreement

### **Medium Term Plans**

The Embassy is currently under going a retooling period in terms of renovation of its properties and replacing the old fleet. The Embassy plans to intensify activities in Commercial and Economic Diplomacy if funds are increased.

### **Efficiency of Vote Budget Allocations**

The Mission endeavours as much as possible to allocate its resources within the ceiling that is provided. In the last two financial years the Embassy has executed its budget as allocated.

### **Vote Investment Plans**

The Embassy is currently renovating the old chancery building which is expected to be completed in 2021.

The Embassy plans for the following capital Investments in 2020/21

1. Purchase of two vehicle to replace the old fleet which will not be allowed in 2020
2. Furnishing the newly renovated chancery building
3. Installation of I.T and security equipment
4. Renovation of the Official residence
5. Embark on the redevelopment of the empty plot

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

Rent, Salaries for local staff and FSA account for about 60% of the Embassy's recurrent budget.

The Embassy has received funds for development in the last two financial years and this has been a significant percentage of its budget.

## **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>
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# Vote:219 Mission in Belgium

<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> <li>8. Secure education opportunities for Ugandans in Benelux Countries and EU in general</li> <li>9. Facilitate acquisition of jobs in international institutions for Ugandans</li> </ol>										
<b>Responsible Officer:</b>	DENIS A. 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>											
	<b>Performance Targets</b>										
<b>Programme Performance Indicators (Output)</b>	<table border="1"> <thead> <tr> <th>2019/20 Plan</th> <th>2019/20 Q1 Actual</th> <th>2020/21 Target</th> <th>2021/22 Target</th> <th>2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>• Percentage change of foreign exchange inflows</td> <td>5%</td> <td>1%</td> <td>5%</td> <td>3%</td> </tr> </tbody> </table>	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	• Percentage change of foreign exchange inflows	5%	1%	5%	3%
2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target							
• Percentage change of foreign exchange inflows	5%	1%	5%	3%							

**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 :219 Mission in Belgium</b>								
52 Overseas Mission Services	10.877	10.414	0.739	5.514	9.930	9.930	9.930	9.930
<b>Total for the Vote</b>	<b>10.877</b>	<b>10.414</b>	<b>0.739</b>	<b>5.514</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</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 Brussels	3.688	5.514	0.739	5.514	5.514	5.514	5.514	5.514
0975 Strengthening Mission in Belgium	7.189	4.900	0.000	0.000	4.415	4.415	4.415	4.415
<b>Total For the Programme : 52</b>	<b>10.877</b>	<b>10.414</b>	<b>0.739</b>	<b>5.514</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>
<b>Total for the Vote :219</b>	<b>10.877</b>	<b>10.414</b>	<b>0.739</b>	<b>5.514</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>	<b>9.930</b>

N / A

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

FY 2019/20	FY 2020/21
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# Vote:219 Mission in Belgium

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>		
1- Commencement and Completion phase 1 and part phase 2 of the renovation works.	1. The site was handed over to the contractor and the physical works have commenced after expiry of the mobilisation period.	
2- At-least 48 site visits to monitor and assess the progress of the works	2. The Embassy has been meeting with the Contractor and Consultant to finalise on some changes and designs in the building, this has not affected the works or budgets in any way.	
3- Facilitate the Property Management Team from Kampala	3. At the beginning of the works more ASBESTOS was identified in some parts of the Building and removed at an extra cost.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.900</b>	<b>0.000</b>
Gou Dev't:	4.900	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

### Vote Challenges for FY 2020/21

The Embassy is allocated ceiling for consecutive financial years and this leads to stalemate of the budget as the resource envelope is similar. The Embassy's approved Strategic plan indicated the planned activities and financing requirements.

**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 : 219 Mission in Belgium</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 04 Promotion of trade, tourism, education, and investment</b>	
Funding requirement US\$ Bn : <b>0.400</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	

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**Vote:219** Mission in Belgium

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Funding requirement US\$ Bn : **8.000**

The Embassy owns the official residence and if its not renovated it may become inhabitable like the former one which was eventually demolished.

The Embassy owns over an acre of land in a prime residential area of Brussels city on which the former residence was located, that property was eventually demolished because of non-maintenance and subsequent deterioration of the physical structure. It is also feared that if this land is not redeveloped the Brussels City Authorities may repossess it.

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***OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment***

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

The Embassy has two old vehicles of over ten years whose maintenance costs have become prohibitive. In addition according to the new EU environmental regulations these vehicles will not be allowed in 2020 & beyond.

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