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# Vote:219

## Mission in Belgium

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### V1: Vote Overview

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#### 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 2019/20

#### IV. 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.

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	0.980	1.099	0.362	1.099	1.099	1.099	1.099	1.099	1.099
Non Wage	2.802	4.415	1.517	4.415	4.415	4.415	4.415	4.415	4.415
<b>Devt.</b>									
GoU	7.189	4.900	0.170	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	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>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>

### VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.514</b>	<b>0.000</b>	<b>0.000</b>	<b>5.514</b>	<b>5.514</b>	<b>0.000</b>	<b>5.514</b>
211 Wages and Salaries	2.885	0.000	0.000	2.885	2.948	0.000	2.948
212 Social Contributions	0.308	0.000	0.000	0.308	0.330	0.000	0.330
213 Other Employee Costs	0.200	0.000	0.000	0.200	0.170	0.000	0.170
221 General Expenses	0.440	0.000	0.000	0.440	0.345	0.000	0.345
222 Communications	0.090	0.000	0.000	0.090	0.090	0.000	0.090
223 Utility and Property Expenses	1.143	0.000	0.000	1.143	1.143	0.000	1.143
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.040	0.000	0.040
227 Travel and Transport	0.339	0.000	0.000	0.339	0.325	0.000	0.325
228 Maintenance	0.086	0.000	0.000	0.086	0.120	0.000	0.120
282 Miscellaneous Other Expenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>4.900</b>	<b>0.000</b>	<b>0.000</b>	<b>4.900</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	4.900	0.000	0.000	4.900	0.000	0.000	0.000
<b>Grand Total :</b>	<b>10.414</b>	<b>0.000</b>	<b>0.000</b>	<b>10.414</b>	<b>5.514</b>	<b>0.000</b>	<b>5.514</b>
<b>Total excluding Arrears</b>	<b>10.414</b>	<b>0.000</b>	<b>0.000</b>	<b>10.414</b>	<b>5.514</b>	<b>0.000</b>	<b>5.514</b>

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### VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>
01 Headquarters Brussels	3.782	5.514	1.879	5.514	5.514	5.514	5.514	5.514
0975 Strengthening Mission in Belgium	7.189	4.900	0.170	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>
<b>Total Excluding Arrears</b>	<b>10.971</b>	<b>10.414</b>	<b>2.049</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>	<b>5.514</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Overseas Mission Services				
<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>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Percentage change of foreign exchange inflows	\$1.3bn	2017	5%	3%	3%
<b>SubProgramme: 01 Headquarters Brussels</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	1	2
No. of Bilateral cooperation frameworks negotiated or signed.			2	1	1
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			10	12	13
Number of Visas issued to foreigners travelling to Uganda.			400	300	200
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			4	5	5
No. of scholarships secured.			120	150	200
No. of export markets accessed.			2	2	3

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

### Plans to improve Vote Performance

The Embassy continues to lobby Parliament for more funding to enable it execute its planned activities

## 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

<b>Objective :</b>	Reduce the spread of HIV/AIDS and provide medication to those already affected.
<b>Issue of Concern :</b>	Provision of ARVs to the affected population and stop spread
<b>Planned Interventions :</b>	medical insurance all Mission staff; Sex education for staff to avoid the spread; lobby development partners to funding for activities to provide medication for the Ugandans already affected and campaigns on safe living

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<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	staff insured; Amount of funding from the area of accreditation towards HIV/AIDS related activities

**Issue Type:** **Gender**

<b>Objective :</b>	Gender equality in all the sectors of Government.
<b>Issue of Concern :</b>	Gender balance at the work; Girl child education
<b>Planned Interventions :</b>	Equal distribution of positions and tasks; Scholarships for the girl child in the high institutions of learning
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	scholarships secured

**Issue Type:** **Enviroment**

<b>Objective :</b>	Minimise/stop/mitigate the effects of Human activities on the environment and enhance reversing the effects of global warming.
<b>Issue of Concern :</b>	Global warming
<b>Planned Interventions :</b>	Technology transfer through education and FDI; Funding from Development partners for activities to mitigate and reduce emissions
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Funding secured; scholarships

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A