

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 2020/21

As the world battles with the COVID-19 outbreak, during the summer period (July–mid-September) Host Government loosened on the tight COVID restrictions that were in place and the situation slowly returned to normal but while following the SoPs. This provided an opportunity to catch up on some of the events and some physical meetings were organized and others participated in. However, in later September to October, the spread and infections were on the rise once again and the government reintroduced a stricter but partial lockdown and encouraged citizens to work from home as much as possible.

At the Embassy two members of HBS tested positive to covid-19 leading 3 weeks quarantine of staff. Fortunately, the members of staff made a full recovery. Despite the state of events the Embassy has managed to undertake the following as highlighted below:-

- ? The Embassy has engaged the EU at a high to provide factual information on the situation in Uganda and the just concluded electoral process.
- ? The Embassy has been able to remotely attend meetings at the Institutions and Countries of accreditation
- ? Facilitated the first-ever Virtual Uganda Netherlands Business Convention which also aired on NBS TV.
- ? The renovation works on the Chancery Building are continuing smoothly.
- ? Facilitated repatriations and providing information to travelers as the Airport in Uganda opened.
- ? The Embassy has facilitated and coordinated passport renewals for the Diaspora in Europe
- ? Facilitated and engaged investors, by providing them with consular services, providing information on the investment opportunities and incentives in Uganda.
- ? Has participated in virtual events and meetings to promote Uganda's Tourism.
- ? Embassy Diplomats and local staff have been trained on Tourism.

IV. Medium Term Plans

- ? Represent and position Uganda as the best trade and tourism destination
- ? Promote Commercial and Economic Diplomacy
- ? Renovate the Official Residence
- ? Redevelop the Empty plot
- ? Continuous staff training

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V. Snapshot Of Medium Term Budget Allocations

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

| | 2019/20 Outturn | 2020/21 | | 2021/22 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|--------------|--------------|--------------|
| | | Approved Budget | Expenditure by End Dec | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| Recurrent | | | | | | | | | |
| Wage | 0.911 | 1.099 | 0.524 | 1.099 | 1.099 | 1.099 | 1.099 | 1.099 | 1.099 |
| Non Wage | 4.088 | 4.415 | 1.702 | 4.415 | 4.415 | 4.415 | 4.415 | 4.415 | 4.415 |
| Devt. | | | | | | | | | |
| GoU | 4.900 | 0.000 | 0.000 | 0.170 | 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 |
| GoU Total | 9.899 | 5.514 | 2.226 | 5.684 | 5.514 | 5.514 | 5.514 | 5.514 | 5.514 |
| Total GoU+Ext Fin (MTEF) | 9.899 | 5.514 | 2.226 | 5.684 | 5.514 | 5.514 | 5.514 | 5.514 | 5.514 |
| Arrears | 0.000 | 0.000 | 0.000 | 0.015 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | 9.899 | 5.514 | 2.226 | 5.699 | 5.514 | 5.514 | 5.514 | 5.514 | 5.514 |
| A.I.A Total | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Grand Total | 9.899 | 5.514 | 2.226 | 5.699 | 5.514 | 5.514 | 5.514 | 5.514 | 5.514 |
| Total Vote Budget Excluding Arrears | 9.899 | 5.514 | 2.226 | 5.684 | 5.514 | 5.514 | 5.514 | 5.514 | 5.514 |

Table 5.2: Budget Allocation by Programme (US\$ Billion)

| <i>Billion Uganda Shillings</i> | 2021/22 Draft Estimates | | |
|---------------------------------|-------------------------|--------------|--------------|
| | GoU | Ext. Fin | Total |
| Governance and Security | 5.684 | 0.000 | 5.684 |
| Grand Total : | 5.699 | 0.000 | 5.699 |
| Total excluding Arrears | 5.684 | 0.000 | 5.684 |

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|--------------|--------------|--------------|-------------------------|--------------|--------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 5.514 | 0.000 | 0.000 | 5.514 | 5.514 | 0.000 | 5.514 |
| 211 Wages and Salaries | 2.948 | 0.000 | 0.000 | 2.948 | 3.088 | 0.000 | 3.088 |
| 212 Social Contributions | 0.330 | 0.000 | 0.000 | 0.330 | 0.330 | 0.000 | 0.330 |
| 213 Other Employee Costs | 0.170 | 0.000 | 0.000 | 0.170 | 0.150 | 0.000 | 0.150 |
| 221 General Expenses | 0.345 | 0.000 | 0.000 | 0.345 | 0.363 | 0.000 | 0.363 |
| 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 | 0.970 | 0.000 | 0.970 |
| 226 Insurances and Licenses | 0.040 | 0.000 | 0.000 | 0.040 | 0.080 | 0.000 | 0.080 |

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| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 227 Travel and Transport | 0.325 | 0.000 | 0.000 | 0.325 | 0.330 | 0.000 | 0.330 |
| 228 Maintenance | 0.120 | 0.000 | 0.000 | 0.120 | 0.099 | 0.000 | 0.099 |
| 282 Miscellaneous Other Expenses | 0.004 | 0.000 | 0.000 | 0.004 | 0.015 | 0.000 | 0.015 |
| Output Class : Capital Purchases | 0.000 | 0.000 | 0.000 | 0.000 | 0.170 | 0.000 | 0.170 |
| 312 FIXED ASSETS | 0.000 | 0.000 | 0.000 | 0.000 | 0.170 | 0.000 | 0.170 |
| Output Class : Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.015 | 0.000 | 0.015 |
| 321 DOMESTIC | 0.000 | 0.000 | 0.000 | 0.000 | 0.015 | 0.000 | 0.015 |
| Grand Total : | 5.514 | 0.000 | 0.000 | 5.514 | 5.699 | 0.000 | 5.699 |
| Total excluding Arrears | 5.514 | 0.000 | 0.000 | 5.514 | 5.684 | 0.000 | 5.684 |

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

| Billion Uganda shillings | FY 2019/20 Outturn | FY 2020/21 | | 2021-22 Proposed Budget | Medium Term Projections | | | |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent By End Dec | | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| 52 Overseas Mission Services | 9.899 | 5.514 | 2.226 | 5.699 | 5.514 | 5.514 | 5.514 | 5.514 |
| 01 Headquarters Brussels | 4.999 | 5.514 | 2.226 | 5.529 | 5.514 | 5.514 | 5.514 | 5.514 |
| 0975 Strengthening Mission in Belgium | 4.900 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1741 Retooling of Mission in Brussels - Belgium | 0.000 | 0.000 | 0.000 | 0.170 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 9.899 | 5.514 | 2.226 | 5.699 | 5.514 | 5.514 | 5.514 | 5.514 |
| Total Excluding Arrears | 9.899 | 5.514 | 2.226 | 5.684 | 5.514 | 5.514 | 5.514 | 5.514 |

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

| | |
|---|---|
| Sub-SubProgramme : 52 Overseas Mission Services | |
| Objective : | <ol style="list-style-type: none"> Promote Regional and International Peace and Security. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). Promote International Law and Commitments and Report on International Treaties and Conventions. Provide Diplomatic, Protocol and Consular Services. Mobilize and empower Ugandan Diaspora for national development. Promote Uganda's Public Diplomacy and enhance her image. Strengthen Institutional Capacity of the Mission Secure education opportunities for Ugandans in Benelux Countries and EU in general Facilitate Ugandans to secure jobs in international institutions. |
| Responsible Officer: | DENIS A. MANANA |
| Outcome: | Enhanced national security development, the country's image abroad and wellbeing of Ugandans |
| 1. Improved regional and International Relations | |
| | Performance Targets |

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| Outcome Indicators | | | 2021/22 | 2022/23 | 2023/24 |
|---|----------|-----------|---------|------------|------------|
| | Baseline | Base year | Target | Projection | Projection |
| • Percentage change of foreign exchange inflows | 1.4 | 2018 | 3% | 2% | 3% |
| Department: 01 Headquarters Brussels | | | | | |
| Budget Output: 01 Cooperation frameworks | | | | | |
| No. of Multilateral cooperation frameworks negotiated or signed | | | 1 | 1 | 1 |
| No. of Bilateral cooperation frameworks negotiated or signed. | | | 1 | 1 | 1 |
| Budget Output: 02 Consular services | | | | | |
| No. of official visits facilitated | | | 5 | 10 | 15 |
| Number of Visas issued to foreigners travelling to Uganda. | | | 100 | 120 | 150 |
| Budget Output: 04 Promotion of trade, tourism, education, and investment | | | | | |
| No. of foreign Tourism promotion engagements. | | | 5 | 6 | 7 |
| No. of scholarships secured. | | | 150 | 170 | 200 |
| 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)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Embassy has limited resources for carrying out and covering all the areas for the fulfillment of its mandate. The resources are both in limited staffing and financial.

The Embassy is also located in the Heart of Europe and as such has a wide area of coverage but is however not provided with enough support from other Central Government agencies especially in Agriculture and exports.

The Pandemic has hit and slowed down the entire World economy and it has been difficult to work with the host country's restrictions imposed due to COVID-19

Plans to improve Vote Performance

The Embassy carries out training of its staff both in-house and without.

The Embassy continues to lobby for more funding and staffing to be able to carry out all its activities especially in the Commercial and Economic Diplomacy

The Embassy is in the final stages of completing the renovation of its Chancery Building, this will not only provide enough office spaces but also improve the Country's image.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

| | |
|--------------------------------------|---|
| Objective : | Stop the spread of HIV/AIDS and care for those already affected |
| Issue of Concern : | HIV and AIDS |
| Planned Interventions : | Sensitization and provision of health care |
| Budget Allocation (Billion) : | 0.150 |
| Performance Indicators: | Reducing the prevalence to 0% |

Issue Type: Gender

| | |
|--------------------------------------|---|
| Objective : | Gender equity |
| Issue of Concern : | Gender imbalance |
| Planned Interventions : | Lobbying for funds to improve the livelihood of the youth and Women |
| Budget Allocation (Billion) : | 0.100 |
| Performance Indicators: | Reduce youth unemployment and employment of women in both private and public sector |

Issue Type: Environment

| | |
|--------------------------------------|---|
| Objective : | Protection of the Environment and reversing the effects of causing Global warming |
| Issue of Concern : | Global warming |
| Planned Interventions : | Promoting green energy |
| Budget Allocation (Billion) : | 0.200 |
| Performance Indicators: | Reduce the average global temperature by 1% and reduce carbon footprint |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A