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Mission in Belgium

V1: Vote Overview

I. Vote Mission Statement

To promote, strengthen and protect Uganda's interest in Belgium, Luxemburg and Netherlands

II. Strategic Objective

1.

EMBASSY OF UGANDA, BRUSSELS STRATEGIC OBJECTIVES

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 2016/17

The mission has been able to commence the renovations of the Official residence in a phased manner.
The mission has been able to obtain some scholarships which were forwarded to MoFA for students to apply
The mission has also been able to secure funds for refugees from South Sudan
The mission has also continuously provided consular and protocol services for all the Benelux countries.

IV. Medium Term Plans

- Our medium term expenditure plans is as follows;
- In order to meet the set targets we expect to;
- ✓ 65.7% on our planned activities in on cooperation framework
- ✓ 3.3% on our planned activities in on consular services for the period 2017/18 - 2022/23
- ✓ 31% on our planned activities in on trade and tourism

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.831	0.831	0.415	0.831	0.831	0.831	0.831	0.831	0.831
Non Wage	3.836	3.800	1.930	3.870	3.870	3.870	3.870	3.870	3.870
Devt.									
GoU	0.800	0.884	0.483	1.500	0.884	0.884	0.884	0.884	0.884
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585	5.585
Total GoU+Ext Fin (MTEF)	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585	5.585
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585	5.585
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585	5.585
Total Vote Budget Excluding Arrears	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585	5.585

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.631	0.000	0.000	4.631	4.701	0.000	0.000	4.701
211 Wages and Salaries	2.436	0.000	0.000	2.436	2.276	0.000	0.000	2.276
212 Social Contributions	0.108	0.000	0.000	0.108	0.132	0.000	0.000	0.132
213 Other Employee Costs	0.350	0.000	0.000	0.350	0.262	0.000	0.000	0.262
221 General Expenses	0.249	0.000	0.000	0.249	0.319	0.000	0.000	0.319
222 Communications	0.133	0.000	0.000	0.133	0.196	0.000	0.000	0.196
223 Utility and Property Expenses	0.854	0.000	0.000	0.854	0.937	0.000	0.000	0.937
226 Insurances and Licenses	0.023	0.000	0.000	0.023	0.020	0.000	0.000	0.020
227 Travel and Transport	0.309	0.000	0.000	0.309	0.424	0.000	0.000	0.424
228 Maintenance	0.165	0.000	0.000	0.165	0.130	0.000	0.000	0.130
282 Miscellaneous Other Expenses	0.003	0.000	0.000	0.003	0.003	0.000	0.000	0.003
Output Class : Capital Purchases	0.884	0.000	0.000	0.884	1.500	0.000	0.000	1.500
312 FIXED ASSETS	0.884	0.000	0.000	0.884	1.500	0.000	0.000	1.500
Grand Total :	5.515	0.000	0.000	5.515	6.201	0.000	0.000	6.201
Total excluding Arrears	5.515	0.000	0.000	5.515	6.201	0.000	0.000	6.201

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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585
01 Headquarters Brussels	4.666	4.631	2.346	4.701	4.701	4.701	4.701	4.701
0975 Strengthening Mission in Belgium	0.800	0.884	0.483	1.500	0.884	0.884	0.884	0.884
Total for the Vote	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585
Total Excluding Arrears	5.466	5.515	2.829	6.201	5.585	5.585	5.585	5.585

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	Generate revenue from properties in Brussels with the below outputs; -renovation of the two properties and construction of the former residence - Security equipment and furniture to be procured.					
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 foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change of foreign exchange inflows				3%	4%	3%
• Number of cooperation frameworks negotiated, and concluded				5	4	4
• Rating of Uganda's image abroad				5/10	6/10	6.5/10
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2016/17		FY 2017/18	
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			
official residence renovated		Properties maintained & renovated	
empty plot- Clos de Laurrier developed			
Total Output Cost(UShs Thousand)	884,486	483,191	1,300,000
Gou Dev't:	884,486	483,191	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Representation Car Purchased	
Total Output Cost(UShs Thousand)	0	0	200,000
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5204 Promotion of trade, tourism, education, and investment	
<i>Change in Allocation (UShs Bn) :</i>	-0.217
Output: 16 5272 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (UShs Bn) :</i>	0.416
	The Chancery and the official residence have been recommended for renovation in several reports from the Auditor General.
Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i>	0.200
	The Current Representation car has served for over 10years and the repair costs are high, therefore a recommendation to purchase a new one

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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-This mission is a multilateral station covering diplomatic representation in the Benelux countries and accredited to multilateral organizations covering 3 countries.

Given the mandate to achieve Uganda's foreign policy priority on 8 strategic objectives in line with SIP II, as anchored in the NDP II and Uganda's vision 2040, it's a monumental task which is practically difficult given the embassy's meagre funding of 4.7bn (22.5%) with a short fall of 16.1bn (77.5%)

Plans to improve Vote Performance

-We shall continue to prioritize and lobby Key stakeholders to impress upon the need to improve on funding our key planned output budget activities in order to achieve the set targets

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Environment
Objective :	Implementation of Government commitments to Multilateral Environment Agreements (MEAs) and Conventions.
Issue of Concern :	-Impact of Uganda's Economic growth on the Environment
Planned Interventions :	-Facilitating adaption and strengthening coordinated efforts amongst sectors.
Budget Allocation (Billion) :	0.100
Performance Indicators:	-Framework agreements signed. -Budget support solicited

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post