

VOTE: 518 Uganda Embassy in Belgium, Brussels

I. VOTE MISSION STATEMENT

To be an outstanding Mission in promoting and defending national interests in areas of accreditation for transformation of Uganda to a middle-income country by 2025.

II. STRATEGIC OBJECTIVE

Enhance bilateral and multilateral cooperation for advancement of national interests and sustained economic growth.

III. MAJOR ACHIEVEMENTS IN 2021/22

Played a major role in promoting trade between Uganda and the EU in general, Benelux countries in particular

Increased funding support at bilateral level for development cooperation support from the Benelux countries

Played a crucial role in revival of tourism industry in the country, with visitors from the Benelux countries being among the highest source market for tourist arrivals to Uganda

Improved and consolidated engagement through consular outreach, sports activities, engagements with Ugandan students, and collaboration with the Ugandan Diaspora associations in the Benelux countries

Played a critical role in increasing FDI inflows from Benelux countries to Uganda

VOTE: 518 Uganda Embassy in Belgium, Brussels**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	1.099	1.099	1.099	1.099	1.099
Non-Wage	4.365	4.365	4.365	4.365	4.365
Devt.					
GoU	0.000	0.000	0.000	0.000	0.000
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	5.464	5.464	5.464	5.464	5.464
Total GoU+Ext Fin (MTEF)	5.464	5.464	5.464	5.464	5.464
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	5.464	5.464	5.464	5.464	5.464
Total Vote Budget Excluding	5.464	5.464	5.464	5.464	5.464

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.600	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.600	0.000
Sub SubProgramme:01 Overseas Mission Services	0.600	0.000
001 Embassy in Brussels, Belgium	0.600	0.000
Programme:04 MANUFACTURING	0.165	0.000
SubProgramme:02 Trade Development	0.165	0.000
Sub SubProgramme:01 Overseas Mission Services	0.165	0.000
001 Embassy in Brussels, Belgium	0.165	0.000
Programme:05 TOURISM DEVELOPMENT	0.170	0.000
SubProgramme:01 Marketing and Promotion	0.170	0.000
Sub SubProgramme:01 Overseas Mission Services	0.170	0.000
001 Embassy in Brussels, Belgium	0.170	0.000
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.360	0.000
SubProgramme:01 Community sensitization and empowerment	0.360	0.000
Sub SubProgramme:01 Overseas Mission Services	0.360	0.000
001 Embassy in Brussels, Belgium	0.360	0.000
Programme:16 GOVERNANCE AND SECURITY	4.169	0.000
SubProgramme:01 Institutional Coordination	3.599	0.000
Sub SubProgramme:01 Overseas Mission Services	3.599	0.000
001 Embassy in Brussels, Belgium	3.599	0.000
SubProgramme:02 Security	0.320	0.000
Sub SubProgramme:01 Overseas Mission Services	0.320	0.000
001 Embassy in Brussels, Belgium	0.320	0.000
SubProgramme:04 Access to Justice	0.250	0.000
Sub SubProgramme:01 Overseas Mission Services	0.250	0.000
001 Embassy in Brussels, Belgium	0.250	0.000
Total for the Vote	5.464	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Brussels, Belgium				
Budget Output: 010031 Access to Regional and International Markets				
PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of product markets developed	Number	2020	1	2
Number of product market frameworks with countries of export negotiated	Number	2020	1	2

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate funding in general in particular for commercial and economic diplomacy

Inadequate staffing and need for additional training of staff from headquarters

Lack of an efficient central agency to inspect verify and certify fresh produce for food safety and other phytosanitary conditions before export is still hampering export promotion campaigns by the Embassy

Covid 19 related challenges including travel restrictions greatly hampered Mission tourism drive campaign and negatively affected trade in general export promotion of Ugandan products in particular

Some Ugandans in Diaspora still reluctant to register with the Embassy to facilitate engagement with them

Plans to improve Vote Performance

Recruitment of new staff

Lobby for more funding to facilitate Commercial and Economic diplomacy

Staff training

Renovation of the Current Official residence and development of the Empty plot.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender equity
Issue of Concern	Gender equality and protection of the girl child and persons with disability
Planned Interventions	More funding for Girl child education and PWDs Provision of separate facilities for gender sensitivity
Budget Allocation (Billion)	0.050
Performance Indicators	Provision of separate facilities for each gender and PWDs Additional funding from development partners for the Girl child and PWDs

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence and stop the spread
Issue of Concern	Spread of HIV and care for the infected population
Planned Interventions	Sensitization on protection of those who are safe and medical care for those leaving with it
Budget Allocation (Billion)	0.050
Performance Indicators	More funding from Development partners Medical insurance for all staff Quarterly sensitization for all staff

iii) Environment

OBJECTIVE	Safe guard the environment and adopt climate change mitigation measures
Issue of Concern	Climate change and global warming
Planned Interventions	Proper disposal of waste sensitization of staff on the effects of climate change and mitigation measures to cab global warming and adoption to climate change
Budget Allocation (Billion)	0.050
Performance Indicators	Proper disposal of waste Lobby for funding from Development partners on climate change adoption and measure to cab global warming.

iv) Covid

OBJECTIVE	Vaccination and stopping the spread of COVID 19
Issue of Concern	Vaccination of the staff and population stopping the spread of the virus to reduce pressure on the medical services
Planned Interventions	Vaccination of staff Lobby for vaccines for donation or purchase of vaccines for Ugandan population.
Budget Allocation (Billion)	0.100
Performance Indicators	All staff fully vaccinated. Lobby for vaccines from manufacturers and development partners.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

