

VOTE: 518 Uganda Embassy in Belgium, Brussels

I. VOTE MISSION STATEMENT

To be an outstanding Mission in promoting and protecting Uganda's national interests in areas of accreditation for transforming income status and improving the lives of all Ugandans including women, youth, children, older persons and persons with disabilities.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Promotion of Economic and Commercial Diplomacy in the region.
2. Increased volume of trade and investment between Uganda and the BENELUX region.
3. Securing market for Uganda's products and services.
4. Promotion of regional and international peace and security in the BENELUX region and the EU.
5. Uganda promoted as the preferred tourist destination in the accredited region.
6. Securing scholarships for Ugandans in the BENELUX region.
7. Promotion of Technology transfer between Uganda and the BENELUX region.
8. Securing funding for Uganda's projects eg Energo

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.399	0.700	1.399	1.399	1.399	1.399
	Non-Wage	3.070	2.108	3.170	3.170	3.170	3.170
Devt.	GoU	3.380	0.000	2.200	2.200	2.200	3.380
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.849	2.808	6.769	6.769	6.769	7.849
Total GoU+Ext Fin (MTEF)		7.849	2.808	6.769	6.769	6.769	7.849
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.849	2.808	6.769	6.769	6.769	7.849
Total Vote Budget Excluding Arrears		7.849	2.808	6.769	6.769	6.769	7.849

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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 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Embassy in Brussels, Belgium	0.100	0.000
Programme:16 Governance And Security	4.469	2.200
SubProgramme:01 Institutional Coordination	3.899	2.200
Sub SubProgramme:01 Overseas Mission Services	3.899	2.200
001 Embassy in Brussels, Belgium	3.899	2.200
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	4.569	2.200

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Budget Output: 120009 Tourism Promotion

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number					12
Number of 360 roll-out campaigns done in the regional and international source markets	Number					16
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					40%

PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number					6

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 518 Uganda Embassy in Belgium, Brussels**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Brussels, Belgium****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2019/20	4	4	1	6

Project: 1741 Retooling of Mission in BRUSSELS - BELGIUM**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2021	10	12		6

SubProgramme: 04 Access to Justice**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Brussels, Belgium****Budget Output: 460056 Consulars services****PIAP Output: Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of citizenship applications granted out of applications received	Percentage	2019-20	80	75%	20%	75%

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VI. VOTE NARRATIVE

Vote Challenges

1. Inflation

The cost of living in Europe has skyrocketed due to 9.94% inflation. This has resulted in general increase in the cost of goods and services.

2. Wage Indexation

As a result of inflation and increased cost of living , a 10% indexation has ben applied on wages of local staff salaries.

3. Increased rent costs.

Due to the prevailing inflation and increased cost of living . 8% has been applied on rent for residents of officers.

5. Hike in energy costs.

Due to the Russia-Ukraine conflict, energy costs in Europe have skyrocketed. Electricity and gas have increased by 106.9%

Plans to improve Vote Performance

1. Government needs to revise our budget in commensurate to the prevailing economic conditions in Europe.

2. Consideration of Economic and Commercial Diplomacy to improve on activities conducted the Mission.

3. Trade and tourism promotional materials in languages of of countries of accreditation.

4. Increased entrepreneurship events which support SMEs in Uganda.

5. Increased community outreach , consular and diaspora activities to create a sense of responsibility and bringing services nearer to the communities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

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 and Equity
Issue of Concern	Gender equality and protection of 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 gender sensitivity. Additional funding for girl child education and PWDs.

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence and stop spread
Issue of Concern	The spread of HIV and care for the infected population.
Planned Interventions	Sensitization on protection of those who who are safe and medical care for those living with HIV.
Budget Allocation (Billion)	0.050
Performance Indicators	More funding from development partners . Medical insurance for all staff. Quarterly sensitization of 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 of all staff on the effects of climate change and mitigation measures to curb global warming. Adoption to climate change
Budget Allocation (Billion)	0.050
Performance Indicators	Proper disposal of waste. Lobby for funding from developed partners on climate change adoption and measures to curb climate warming.

iv) Covid

N / A

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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