

VOTE: 518 Uganda Embassy in Belgium, Brussels

I. VOTE MISSION STATEMENT

To promote Uganda as number one tourist destination.

II. STRATEGIC OBJECTIVE

1. To promote and protect Uganda's interests in the BENELUX and the European Union.
2. To promote Uganda as a tourist destination.
3. To promote Uganda as destination for trade and Investment; and attract Foreign Direct Investment from the countries of accreditation.
4. To mobilise and coordinate activities of Ugandans in the areas of accreditation for investment back home.
5. To promote Uganda's institutions of higher learning in Science and Technology and ICT with those in countries of accreditation.

III. MAJOR ACHIEVEMENTS IN 2025/26

Economic and Commercial Diplomacy

1. 5 tourism promotional events participated in and one organised gorilla road show

Trade and Investment

1. One hundred thirteen (113)M euros project received from the Netherlands company koudijz for Uganda feed factory in Jinja .
2. Thirty (30)M euros received from Belgium for yalelo fish project
3. Mission organised one investment fair Horti-Agric fare in the Netherlands

NAM/OPCW

1. Three (3) Executive council meetings negotiated and presented
2. Three (3) Executive NAM statements negotiated , presented and approved .
3. One (1) conference of State parties negotiated and presented .
4. Seven (7) NAM bilateral meetings attended with NAM Member States

CONSULAR

1. 310 National IDs processed and issued
2. 70 passports processed and issued
3. 170 visas processed
4. 15 emergency travel documents issued
5. 30 documents legalised
- 6 . 5 consular visits made in Netherlands and Belgium

Common Fund for Commodities (CFC)

1. One Executive Board meeting attended.
2. One Governing Council meeting attended
3. Four side events attended and one hosted at the Mission.
4. Eight Bilateral meetings with CFC members.

OACPS

1. 16 Subcommittee meetings attended
2. One Ministerial meeting attended in Brussels.
3. Six Ambassadorial meetings attended.
4. Eleventh Heads of State Summit attended in Angola
5. 50th Anniversary of OACPS celebrated and attended.

VOTE: 518 Uganda Embassy in Belgium, Brussels

EU-AU

1. One peace and security meeting attended
2. One EU-AU Ministerial meeting attended in Brussels.
3. One EU-AU Summit attended in Angola
4. Six Bilateral meetings with EU Commission and Parliament attended
5. One Heads of state Global Gateway attended in Brussels.
6. European Investment Bank funding for Nalubaale Kiira Dam renovation and Last Mile project for rural electrification.

DIASPORA

1. Mobilised and contributed for the Euro Crane tournament in Finland.
2. Mobilised and participated in the Uganda Independence Day in Amsterdam.
3. Coordinated Ministry of lands visit to the Diaspora in Ghent on land matters.
4. participated in the Diaspora International Women's Day in Ghent.
5. Mission attended the 2nd annual Diaspora conference in Kampala

ICC

1. One meeting on Special Assembly on crimes of aggression attended in New York.
2. Four meetings of the Hague Working Group attended.
3. Two meetings on complimentary and gender based crimes organised and attended in the Hague

Permanent Court of Arbitration

1. Two meetings attended in the Hague.

International Court of Justice

1. Two meetings attended in the Hague
2. Five Bilateral meetings attended in the Hague
3. Four Hague Conventional on Private International Law meetings on Uganda's position.

DEVELOPMENT

Ground breaking and commencement of construction of the official residence and guest wing.

Technology Transfer

1. Coordinated the visit of the Kampala International University professors to Ghent university
2. Coordinated the visit of 20 students from the university of Utrecht to MUST and Mountains of the Moon University in Uganda.
3. HOM lectured 25 university students at Leiden model in the IN competition in New York.
4. Mission hosted 15 international students from Thomas Mour university who are researching on how to do business in Uganda as part of their study.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	1.399	0.700	1.399	1.399	1.399	1.399
	Non-Wage	7.070	3.535	7.370	7.370	7.370	4.510
Devt.	GoU	4.869	0.215	6.015	6.015	6.015	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.338	4.450	14.784	14.784	14.784	11.924	8.769
Total GoU+Ext Fin (MTEF)	13.338	4.450	14.784	14.784	14.784	11.924	8.769
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	13.338	4.450	14.784	14.784	14.784	11.924	8.769
Total Vote Budget Excluding Arrears	13.338	4.450	14.784	14.784	14.784	11.924	8.769

VOTE: 518 Uganda Embassy in Belgium, Brussels**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	2.000	0.000
Vote Function:01 Overseas Mission Services	2.000	0.000
001 Embassy in Brussels, Belgium	2.000	0.000
Programme:05 Tourism Development	0.720	0.000
Vote Function:01 Overseas Mission Services	0.720	0.000
001 Embassy in Brussels, Belgium	0.720	0.000
Programme:16 Governance and Security	5.909	6.015
Vote Function:01 Overseas Mission Services	5.909	6.015
001 Embassy in Brussels, Belgium	5.909	6.015
Programme:21 Sustainable Extractives Industry Development	0.140	0.000
Vote Function:01 Overseas Mission Services	0.140	0.000
001 Embassy in Brussels, Belgium	0.140	0.000
Total for the Vote	8.769	6.015

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization				
Vote Function: 01 Overseas Mission Services				
Department: 001 Embassy in Brussels, Belgium				
Key Service Area: 000093 Economic and Commercial Diplomacy				
PIAP Output: Markets for priority agricultural products developed and maintained				
Programme Intervention: 014111 Promote market penetration for agro-based products				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of diplomatic engagements conducted	Number	2023/24	4	10
Number of Agro-based value SMES supported to participate in international trade events	Number	2023/24	5	12
Number of new markets accessed	Number	2023/24	0	7
Number of schools enrolled on the school milk feeding programme	Number	2023/24	0	5
Proportion (by value) of agro-processed exports to total exports generated in EPZs and Free Zones (percentage)	Percentage	2023/24	0%	40%

Programme: 05 Tourism Development				
Vote Function: 01 Overseas Mission Services				
Department: 001 Embassy in Brussels, Belgium				
Key Service Area: 000093 Economic and Commercial Diplomacy				
PIAP Output: Destination Uganda promoted in key source markets				
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	3

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Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Key Service Area: 000093 Economic and Commercial Diplomacy

PIAP Output: Destination Uganda promoted in key source markets

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24	2	2
Number of digital marketing campaigns undertaken in the source markets	Number	2023/24	1	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of performance reports submitted	Number	2023/24	4	12
Number of financial reports produced and submitted	Number	2023/24	4	3
Opinion of the Auditor General on Vote's Financial reports	Text	2023/24	Unqualified Report	Unqualified

Key Service Area: 460056 Consulars services

PIAP Output: Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

VOTE: 518 Uganda Embassy in Belgium, Brussels**Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Brussels, Belgium****Key Service Area: 460056 Consular services****PIAP Output: Ugandans and Foreigners provided with consular services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of engagements with Ugandans in the Diaspora organised and/or participated in	Number	2023/24	6	12
Number of External intelligence reports prepared and submitted	Number	2023/24	365	4
Number of Ugandans and foreigners provided with consular services	Number	2023/24	5270	200

Key Service Area: 460057 Peace and security**PIAP Output: Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of regional and international peace and security engagements participated in.	Number	2023/24	10	20
Number of regional Integration Centres supported	Number	2023/24	2	10

Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy**PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	1
No. of staff trained	Number	2023/24	41	2
Number of capacity building interventions undertaken	Number	2023/24	14	2
Number of financial reports produced and submitted	Number	2023/24	4	8

VOTE: 518 Uganda Embassy in Belgium, Brussels**Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Brussels, Belgium****Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy****PIAP Output: Management and Administrative Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Internal Audit reports produced and submitted	Number	2023/24	4	1

Project: 1951 Institutional Development of Uganda Embassy in Brussels**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Institutions Retooled****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%
% of retooling budget implemented	Percentage	2023/24	1%	100%

Programme: 21 Sustainable Extractives Industry Development**Vote Function: 01 Overseas Mission Services****Department: 001 Embassy in Brussels, Belgium****Key Service Area: 000093 Economic and Commercial Diplomacy****PIAP Output: Collaborations and partnerships established****Programme Intervention: 215117 Foster and leverage local, regional and international partnerships**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of cooperation agreements signed.	Number	2023/24	2	2
Number of MOUs signed for investment promotion	Number	2023/24	8	2
Number of protocols and treaties ratified.	Number	2023/24	3	1

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VI. VOTE NARRATIVE

Vote Challenges

1. No funding for NAM activities
2. Local staff additional costs (13th month, vacation fees, annual 2% indexation, Kilometrage of 0.41 for private car use .
3. Annual indexation for home based staff rent
4. Increase in utility costs (water ;gas ,electricity ,fuel and telephone).
5. Annual increment on staff premium health insurance and premises at least 6% annually and vehicles
6. Budget ceiling limits
7. Maintenance and repair costs for Chancery and Official residence (heating & cooling, elevator, AC ,Fire and extinguisher equipment)

Plans to improve Vote Performance

1. Additional funding to achieve mission objectives
2. Adjust the budget ceiling upwards
3. More staff to execute mission mandate

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142222	Issuance of identification documents	0.008	0.009
142223	Document certification fees	0.000	0.009
Total		0.008	0.018

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

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Table 8.2: Staff Recruitment Plan

N/A