

# VOTE: 518 Uganda Embassy in Belgium, Brussels

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

Enhance bilateral and multilateral cooperation in the BENELUX region for advancement of national interests and sustained economic growth.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.099	0.544	1.099	1.099	1.099	1.099	1.099
	Non Wage	4.365	0.861	3.070	3.070	3.070	3.070	3.070
Dev.	GoU	0.000	0.000	0.380	0.380	0.380	0.380	0.380
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.464</b>	<b>1.406</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.464</b>	<b>1.406</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>5.464</b>	<b>1.406</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>16 GOVERNANCE AND SECURITY</b>							
01 Overseas Mission Services	4.169	1.166	4.549	4.549	4.549	4.549	4.549
<b>Total for the Programme</b>	<b>4.169</b>	<b>1.166</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>
<b>Total for the Vote: 518</b>	<b>4.169</b>	<b>1.166</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**



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<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.360</b>	<b>0.051</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Brussels, Belgium	4.169	1.166	4.169	4.169	4.169	4.169	4.169
<i>Development</i>							
1741 Retooling of Mission in BRUSSELS - BELGIUM		0.000	0.380	0.380	0.380	0.380	0.380
<b>Total for the Sub-SubProgramme</b>	<b>4.169</b>	<b>1.166</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>
<b>Total for the Programme</b>	<b>10.797</b>	<b>1.166</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote: 518</b>	<b>5.464</b>	<b>1.406</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>	<b>4.549</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

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lobby for training opportunities for the Legal fraternity in legal and conflict resolutions		Mobilization of funds and solicitation of other interventions to support refugees and refugee host communities.	Funds mobilized and interventions solicited to support refugees and refugee host communities.
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**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

		Provide consular services, passports, identification documents, emergency travel documents, legalization of documents among others.	Consular services, passports, identification documents, emergency travel documents, legalization of documents among others provided.
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**Programme Intervention: 160605 Undertake financing and administration of programme services**

		Mobilize financing (bilateral and multilateral-through international Fora like the ICC, ICJ, PCA, OACPS, OPCW, CFC, EU among others) and ensure adequate administration of programme services.	Funds mobilized (bilateral and multilateral-through international Fora like the ICC, ICJ, PCA, OACPS, OPCW, CFC, EU among others) and adequate administration of programme services.
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**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

		Strengthen collaboration with the Ugandan diaspora in the BENELUX region and registration of Ugandan Diaspora in the BENELUX region.	Enhanced collaboration with the Ugandan diaspora in the BENELUX region and Ugandans in the BENELUX region registered.
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**V4: Highlights of Vote Projected Performance****Table V4.1: Budget Outputs and Indicators**

<b>Programme:</b>	16 GOVERNANCE AND SECURITY					
<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>Department:</b>	001 Embassy in Brussels, Belgium					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2019/20	4	12	5	4
<b>Budget Output:</b>	460056 Consulars services					

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<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>PIAP Output:</b>	Alien and Citizen registration strengthened					
<b>Programme Intervention:</b>	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2019-20	80			75%
<b>Budget Output:</b>	460057 Peace and security					
<b>PIAP Output:</b>	Refugee, migration, Registration services and identification of persons security measures strengthened					
<b>Programme Intervention:</b>	160101 Coordinating responses that address refugee protection and assistance					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of deployment (%)	Percentage	2019-20	70			65%
<b>Project:</b>	1741 Retooling of Mission in BRUSSELS - BELGIUM					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number					12

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Gender equity
<b>Issue of Concern</b>	Gender equality and protection of the girl child and persons with disability
<b>Planned Interventions</b>	More funding for girl child education and PWDs. Provision of separate facilities for gender sensitivity
<b>Budget Allocation (Billion)</b>	0.05

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<b>Performance Indicators</b>	Provision of separate facilities for gender sensitivity Additional funding for girl child education and PWDs
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### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce HIV prevalence and stop spread
<b>Issue of Concern</b>	Spread of HIV and care for the infected population
<b>Planned Interventions</b>	Sensitisation on protection of those who are safe and medical care for those living with HIV
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	More funding from development partners Medical insurance for all staff Quarterly sensitisation of all staff

### iii) Environment

<b>OBJECTIVE</b>	Safe guard the environment and adopt climate change mitigation measures
<b>Issue of Concern</b>	Climate change and global warming
<b>Planned Interventions</b>	Proper disposal of waste. Sensitisation of staff on the effects of climate change and mitigation measures to cub global warming and adoption to climate change.
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	Proper disposal of waste. lobby for funding from development partners on climate change adoption and measure to cub to cub global warming

### iv) Covid

<b>OBJECTIVE</b>	Vaccination and stopping the spread of COVID 19
<b>Issue of Concern</b>	Vaccination of staff and population . Stopping the spread of the virus to reduce pressure on the medical services
<b>Planned Interventions</b>	All staff fully vaccinated Lobby for vaccines from manufacturers and development partners.
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	Vaccination of staff Lobby foe donation of vaccines or purchase of vaccines for Uganda population.