

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 transformation of Uganda to middle-income status by 2025 and improving the lives of all Ugandans including women, youth, children, older persons and Persons With Disabilities (PWDs).

II. STRATEGIC OBJECTIVE

1. Enhance bilateral and multilateral cooperation in the BENELUX region for advancement of national interests and sustained economic growth.
2. Mobilize resources, trade, tourism and investment to enhance the livelihoods of all Ugandans including women, youth, children, older persons and Persons living With Disabilities (PWDs).

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Peace and Security

Continued engagement with European Union (EU) and other stakeholders and explaining Uganda's security situation and the Great Lakes Region at large with major focus on DRC and South Sudan.

Lobbying for financial support to Uganda's contingent in African Transition Mission In Somalia (ATMIS).

Facilitated staff training on climate change, and Peace and Security. Organization for the Prohibition of Chemical Weapons (OPCW) training for Uganda government officials.

2. Engagement on issues related to good governance and human rights from a Ugandan perspective.

3. Promotion of Economic and Commercial Diplomacy (ECD) including technology transfer. This covers, Agro-industrialisation, Manufacturing and Tourism.

Tourism

Attended major tourism Fairs with Ugandan tour operators including the Vakantiebeurs Utrecht in January 2023 and Brussels Holiday Fair in February 2023. The mission participated in the Live to travel road show in both Belgium and the Netherlands. A special presentation was made on Uganda by the Director, Mr. Bruno De Lathauwer.

Organized Meetings, Incentives, Conferences and Exhibitions (MICE) event in January 2023. The event has resulted in two big groups travelling to Uganda in April 2023.

Benchmarking visit by Minister of Tourism, Wildlife and Antiquities to Efteling amusement park , the Netherlands with delegation to consider planning an amusement park/museum in Uganda with potential Dutch investors.

Trade

Several discussions on the East African Community Economic partnership with the EU Trade officials.

Entrepreneurs for Entrepreneurs (OVO) building capacity and obtaining loans for SMEs. The trainings contribute to technological transformation of Ugandan start ups.

Investment

Organized the Uganda Netherlands Business Convention (UNBC) in August 2022 in Amsterdam.

Organized the 2nd Uganda-EU Business Forum with 12 companies participating from the BENELUX region.

MOU with Deroose plants (1 million Euro).Belgian company to invest in growing domestic plants for export in Fort portal. An MOU was signed between the University of Mountains of the Moon and Ghent University.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Koudijs project planning a 43 million Euro investment in Jinja to establish 3 factories over a 5-year period for, Aqua feed plant, Soya extraction plant producing soya cake and soya oil and concentrates manufacturing. The factory provides multiple jobs to women and youth.

Philips Health System. 300 million Euro state of the art 300 bed teaching hospital in Katakemwa through the BRIDGIN Foundation.

4. Access to markets

Compliance with phytosanitary regulations for exports of Ugandan products.

Finalizing an amended EAC Economic Partnership Agreement (EPA).

Common Fund for Commodities (CFC) in Amsterdam. Uganda is on the Executive Board and is lobbying for finance guarantees (EU) to expand the projects to LDCs. 6 Ugandan projects have benefitted from this Fund.

Corporate Sustainability Due Diligence Directive (CS3D) by the EU and concerns for Uganda on access to EU markets based on sustainability and human rights regulations.

5. Diaspora regular engagement through UNBC, sports and regular consular visits to provide consular services. Monthly Diaspora, Consular and community outreaches held. Approximately 60% of the participants in the sessions are women and 80% are youth.

6. Provision of Consular services and regular travel advisory services to Uganda. Processing of passports for BENELUX region and Schengen area and National IDs, guiding and counselling services, legalisation of documents. 58%(375) of the 644 passports processed are for females and 269 passports are for males.

7. International Law. Participating and monitoring international law developments in the International Criminal Court (ICC), International Court of Justice (ICJ) and Permanent Court of Arbitration (PCA) including on the Ukraine situation.

8. Participated in Women's Day events including by the CFC and Netherlands African Business Council (NABC) Access to finance for female entrepreneurs in agribusiness.

9. Solicitation of scholarships for Ugandan students through NUFFIC and the Orange Knowledge Programme (OKP)-The Netherlands and VLIR-UOS-Belgium. Tailor made short courses on skills training.

10. Solicitation for Official Development Assistance (ODA) and various humanitarian support including wheelchairs, solar lights (WAKAWAKA) and clean cooking Energy(IgniteNow) among others.

VOTE: 518 Uganda Embassy in Belgium, Brussels

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.099	0.836	1.399	1.399	1.399	1.399
	Non-Wage	4.365	1.445	3.070	3.070	3.070	3.070
Devt.	GoU	0.000	0.000	0.380	0.380	0.380	0.380
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.464	2.281	4.849	4.849	4.849	4.849
Total GoU+Ext Fin (MTEF)		5.464	2.281	4.849	4.849	4.849	4.849
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.464	2.281	4.849	4.849	4.849	4.849
Total Vote Budget Excluding Arrears		5.464	2.281	4.849	4.849	4.849	4.849

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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	4.469	0.380
SubProgramme:01 Institutional Coordination	3.899	0.380
Sub SubProgramme:01 Overseas Mission Services	3.899	0.380
001 Embassy in Brussels, Belgium	3.899	0.380
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	4.469	0.380

VOTE: 518 Uganda Embassy in Belgium, Brussels

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2019/20	4	12	6	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2021	10			12

SubProgramme: 02 Security

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Budget Output: 460056 Consulars services

PIAP Output: Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual number of citizens issued with passports	Number	2019/20	150	200	100	200
Annual number of citizens issued with passports	Number	2019/20	150	200	100	200

VOTE: 518 Uganda Embassy in Belgium, Brussels**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Brussels, Belgium****Budget Output: 460057 Peace and security****PIAP Output: Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of deployment (%)	Percentage	2019/20	70			65%
Proportion of deployment (%)	Percentage	2019-20	70			65%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of citizenship applications granted out of applications received	Percentage	2019-20	80			75%

VOTE: 518 Uganda Embassy in Belgium, Brussels

VI. VOTE NARRATIVE

Vote Challenges

1. Additional Staff

An additional officer and Presidential appointee at the rank of Second Secretary was posted to the Brussels Mission effectively from 1st January 2022. However, despite verbal commitment to the Head of Mission, no supplementary budget was provided for the FY 2021/22 nor additional funding for FY 2022/23. This has resulted in a budget deficit of Euro 96,609.32 to provide for the entitlements of the officer.

2. Inflation

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

3. Wage Indexation

As a result of inflation and increased cost of living, a 10% indexation has been applied on the wages of local staff (forwarded herewith are the wage indexations).

4. Increased Rent Costs

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

5. Hike in Energy Costs

Due to the Russia-Ukraine conflict, energy costs in Europe have skyrocketed. 106.9% increased energy prices (electricity and gas).

6. Increased Fuel Prices

Also due to the dual shocks of the Russia-Ukraine conflict and the COVID-19 pandemic and resulting disruptions in the supply chain, fuel prices have increased by 30.39%.

7. Travel Abroad

No funds are provided for travel abroad, despite the fact that the Embassy is accredited to three countries-Belgium, Netherlands and Luxembourg; and the European Union. The Embassy also has a number of engagements on Governance and Security; and Commercial and Economic Diplomacy that necessitate travel abroad.

8. Maintenance Costs

The Embassy has a newly renovated Chancery building, an Official Residence, four official vehicles and an empty plot. Requisite funding is required to ensure appropriate maintenance of the newly renovated Chancery building and installations (air conditioning, ventilation, heating system, fire safety, security system and elevator). Funding is also required for renovation works at the Official residence, maintenance of the official vehicles and development of the empty plot.

9. Gender and Equity Issues

Lack of sufficient funds to tackle Gender and Equity concerns and support affected groups including women, children, youth, older persons and Persons With Disabilities (PWDs).

Plans to improve Vote Performance

VOTE: 518 Uganda Embassy in Belgium, Brussels

1. Consideration for funding for Economic and Commercial Diplomacy given the ECD activities conducted by the Mission and the opportunity to do much more.
2. Promotional events at the Embassy, Road shows for promotion of tourism, cocoa and coffee and other products in the area of accreditation, Attracting investors.
3. Trade and tourism promotional materials in languages of country of accreditation in French and Dutch which UTB, UIA and other government institutions do not provide.
4. Familiarization visits by inviting film producers, documentary makers, tour operators and travel writers to promote Uganda by giving them a taste of the country.
5. Increased entrepreneurship events including with Ondernemers voor Ondernemers which supports Small and Medium scale Enterprises, SMEs in Uganda.
6. Increased community outreach and engagement with the diaspora including issuance of passports, national IDs, dual citizenship certificates, visas, legalization of documents among others.
7. Consideration for increased MTEF for Uganda Embassy Brussels in light of the need to execute and benefit from Economic and Commercial Diplomacy activities, and cater for increased cost of living and the need to meet statutory obligations.
8. Renovation of current Official Residence and development of empty plot at Lauriergaarde 35, 1150 Sint-Pieters-Woluwe, Brussels.
9. Provision of funds to tackle Gender and Equity concerns and support affected groups including women, children, youth, older persons and Persons With Disabilities (PWDs).

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 Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

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 equity and protection of the girl child, youth, children, older persons and Persons With Disability (PWDs).
Planned Interventions	More funding for girl child education, older persons and PWDs. Provision of separate facilities for gender sensitivity. Solicitation of funds for youth employment and empowerment. Mobilization of resources for children protection and improved standards.
Budget Allocation (Billion)	0.050
Performance Indicators	Provision of separate facilities for gender sensitivity Additional funding for girl child education, older persons and PWDs. Funds solicited for youth employment and empowerment. Funds mobilized for children protection and improved standards of living.

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence and stop spread
Issue of Concern	Spread of HIV and care for the infected population
Planned Interventions	Sensitisation on protection of those 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 sensitisation 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	1. Soliciting for funds for environmentally friendly programmes like Clean cooking for all. Ignite Now stoves. 2. Proper Sensitisation of staff on the effects of climate change and mitigation measures to cub global warming and adoption to climate change.
Budget Allocation (Billion)	0.050
Performance Indicators	Proper disposal of waste. lobby for funding for climate change adoption and measure to cub global warming .Also reafforestation. Carbon credits

iv) Covid

VOTE: 518 Uganda Embassy in Belgium, Brussels

OBJECTIVE	Vaccination and stopping the spread of COVID 19
Issue of Concern	Vaccination of staff and population . Stopping the spread of the virus to reduce pressure on the medical services.
Planned Interventions	All staff fully vaccinated Lobby for vaccines from manufacturers and development partners. Lobby for support for vaccine development in Uganda.
Budget Allocation (Billion)	0.050
Performance Indicators	Vaccination of staff Lobby for donation of vaccines or purchase of vaccines for Uganda population. Funds secured for vaccine development in Uganda.

VOTE: 518 Uganda Embassy in Belgium, Brussels

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table 9.2: Staff Recruitment Plan

N / A

