

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.831	0.623	0.623	0.612	75.0%	73.7%	98.2%
Non Wage	3.867	2.650	2.650	2.204	68.5%	57.0%	83.2%
Dev. GoU	1.500	1.175	1.175	0.000	78.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.198	4.448	4.448	2.816	71.8%	45.4%	63.3%
Total GoU+Ext Fin (MTEF)	6.198	4.448	4.448	2.816	71.8%	45.4%	63.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.198	4.448	4.448	2.816	71.8%	45.4%	63.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.198	4.448	4.448	2.816	71.8%	45.4%	63.3%
Total Vote Budget Excluding Arrears	6.198	4.448	4.448	2.816	71.8%	45.4%	63.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	6.20	4.45	2.82	71.8%	45.4%	63.3%
Total for Vote	6.20	4.45	2.82	71.8%	45.4%	63.3%

Matters to note in budget execution

1. The Embassy has suffered huge loss on poundage due to the rising Euro against the Ug. shs. this has forced the Embassy to forsake some of its activities inorder to be able to pay for the critical items like Staff salaries and FSA, Rent for diplomats and routine Utilities.
2. The Mission has not been able to embark on Renovation of the Chancery because the funds that were provided during this Financial Year are not sufficient to start/ sign the contract with the Contractor who won the Bid.
3. The remains unfunded in the area of Commercial and Economic Diplomacy which is very crucial for economic growth through lobbying for FDIs.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.446 Bn Shs	<i>SubProgram/Project :01 Headquarters Brussels</i>

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

Reason: The Embassy has suffered huge loss on poundage and is saving on some items to be able to cater for the critical items like Staff salaries, FSA, rent and Utility bills	
Items	
59,810,657.137 UShs	211103 Allowances
Reason: To be used to pay FSA in Q4.	
53,398,711.331 UShs	213001 Medical expenses (To employees)
Reason: The Embassy staff have general been in good health and have not had and critical medical cases.	
44,494,407.305 UShs	227002 Travel abroad
Reason: Reduced on travels to be able to cater for critical items	
42,512,510.348 UShs	221003 Staff Training
Reason: Staff training to be paid for in Q4	
41,716,399.154 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Items not yet supplied.	
1.175 Bn Shs	SubProgram/Project :0975 Strengthening Mission in Belgium
Reason: the funds for starting the renovations of the Chancery are still limited and discussion are on going for these funds to be availed in the Fourth quarter or the 1st quarter of the next financial year.	
Items	
975,000,009.688 UShs	312101 Non-Residential Buildings
Reason:	
200,000,000.000 UShs	312201 Transport Equipment
Reason: The Vehicle has been ordered for and an installment was paid.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

1.
 - i. ICC Bureau meetings Uganda is a member attended 4 meetings protecting Uganda's interest in terms of recruitment of new head of the Internal Oversight mechanism (Ugandan candidate) and ensuring contributions to ICC stay at the same level in spite of judgements against the ICC by the ILO.
 - ii. Commemoration of 20 years Rome Statute by Coalition ICC
 - iii. ICC Trust Fund for Victims (TFV) with the Hague Ambassadors and Kampala to monitor the impact of the TFV projects in GoU and Lira. Very successful visit 19-23 Feb
 - iv. JRR JUSTICE RAPID RESPONSE 5 conference calls for Recruitment new ED.
 - v. OPCW - Meeting with the DG and Africa group ensuring the consensus on the candidates - new Director General and investigation Douma on chemical attack.
 - vi. IGAD Meetings (4) discussion on selection priority sectors for submission of project proposals for EU funding to benefit the region. Focus on regional cooperation/projects.
 - vii. Permanent Court of Arbitration (CPA) - requests Uganda to establish a regional office in Uganda which GoU needs to decide through a host state agreement - Suggestion communicated to MG&CA
 - viii. Meeting lead defence counsel of Former President Gbagbo Mr Emmanuel Altit on update on the case and collaborating on other legal issues.
 - ix. Preparations for Post Cotonou negotiations with the EU with ACP Ambassadors, and separately with the East Africa Region. This will start in August 2018.
 - x. Attended the IGAD meeting at the residence of the Ethiopian Ambassador in Brussels. The purpose of the meeting was to have a consultative discussion on the preparation for the Ministerial meeting between EU and the Horn of Africa that was scheduled for March 2018 in Djibouti
 - xi. Follow-up on the EAC-EPA Economic Partnerships agreements with the EU consequences for EAC having Tanzania and Burundi not signing. Resulting in Variable geometry - each country signing for itself when ready and not as EAC.
 - xii. NABC Netherlands African Business council receptions meeting with several companies interested in doing business with Uganda.
 - xiii. VLIR Cooperation with Universities -meeting with Prof. Xavier Gellinck of Gent Uganda benefitting from VLIR with University of Mountains of the Moon which was established through finance and assistance from VLIR
 - xiv. Attended the Pearl of Africa Tourism expo at Sheraton Kampala and contacted the tour operators providing brochures and other materials for the Mission in Brussels.
 - xv. Monitoring by parliamentary Committee Foreign Affairs visited the Mission
 - xvi. Visit of the Joint Parliamentary Assembly delegation headed by Dep. Speaker discussing the post Cotonou (2020) negotiations with the EU among others.
 - xvii. Irish Ambassador in the Hague meeting on Funding for Africa Legal Aid hosting a regional workshop in Kampala as well as discussing the Kampala report of the ICC TFV.
 - xviii. Common Fund for Commodities (CFC) MD visited the office requesting Uganda to submit project proposals like it did in the past.
 - xix. Klaas Proesmans (Belgian) - International Red Cross Uganda in Uganda collaborator who discovered a very cheap method to cure malaria and prevent malaria
 - xx. Dutch Company Scherjon - selling 3 containerised milk factories at Euro 875.000 each in Kampala during the "harvest money fair" option on a further two factories
 - xxi. **Bi-lateral Netherlands**
 - xxii. Meeting with the Africa Department and the Dutch Embassy in Kampala on encouraging trade and investment and concerns expressed by Director Africa about further withdrawals from the ICC by African countries. Discussion on situation of concern the region.
 - xxiii. **Wereld Missie Hulp** - Embassy initiated the donation of 5 wheelchairs which were donated to MP Nokrach in Uganda-Gulu transported by the staff with assistance of Brussels airlines.
 - xxiv. **UGABEL - Uganda football team in Belgium** - Forming close relationships with the Uganda diaspora in Belgium through sports, and socialising through joint dinners and other activities.
 - xxv. The Embassy was able to negotiate with the Contractor to extend the contract/ Bill of Quantity validity period; awaiting funds to sign the contract and commence the renovations.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	6.20	4.45	2.82	71.8%	45.4%	63.3%
Class: Outputs Provided	4.70	3.27	2.82	69.7%	59.9%	86.0%
165201 Cooperation frameworks	3.76	2.62	2.28	69.6%	60.6%	87.1%
165202 Consulars services	0.92	0.65	0.53	70.0%	57.3%	81.9%
165204 Promotion of trade, tourism, education, and investment	0.01	0.01	0.01	71.3%	60.1%	84.2%
Class: Capital Purchases	1.50	1.18	0.00	78.3%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	1.30	0.98	0.00	75.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	6.20	4.45	2.82	71.8%	45.4%	63.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.70	3.27	2.82	69.7%	59.9%	86.0%
211103 Allowances	1.45	1.05	0.99	72.4%	68.3%	94.3%
211105 Missions staff salaries	0.83	0.62	0.61	75.0%	73.7%	98.2%
212201 Social Security Contributions	0.13	0.09	0.09	68.5%	68.5%	100.0%
213001 Medical expenses (To employees)	0.26	0.13	0.08	49.5%	29.1%	58.8%
221003 Staff Training	0.06	0.04	0.00	68.5%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.01	50.5%	10.2%	20.1%
221009 Welfare and Entertainment	0.07	0.05	0.02	68.5%	29.0%	42.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.02	68.5%	19.4%	28.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	68.5%	40.6%	59.3%
222001 Telecommunications	0.09	0.06	0.07	68.5%	70.0%	102.1%
222002 Postage and Courier	0.09	0.06	0.02	61.8%	24.8%	40.1%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	68.5%	55.5%	80.9%
223001 Property Expenses	0.01	0.00	0.00	68.5%	28.2%	41.1%
223002 Rates	0.07	0.05	0.01	68.5%	21.3%	31.1%
223003 Rent – (Produced Assets) to private entities	0.66	0.47	0.51	71.3%	76.5%	107.3%
223005 Electricity	0.09	0.06	0.05	68.5%	60.8%	88.7%
223006 Water	0.05	0.04	0.02	68.5%	46.9%	68.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.04	0.03	68.5%	51.2%	74.7%
226001 Insurances	0.02	0.01	0.01	68.5%	45.8%	66.8%
227001 Travel inland	0.06	0.04	0.02	68.5%	36.4%	53.1%
227002 Travel abroad	0.19	0.13	0.09	68.5%	45.7%	66.6%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.11	0.09	68.5%	56.8%	82.9%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.00	68.5%	0.0%	0.0%
228001 Maintenance - Civil	0.12	0.08	0.07	68.5%	55.6%	81.2%

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.01	0.01	0.01	68.5%	40.1%	58.4%
282101 Donations	0.00	0.00	0.00	68.5%	0.0%	0.0%
Class: Capital Purchases	1.50	1.18	0.00	78.3%	0.0%	0.0%
312101 Non-Residential Buildings	1.30	0.98	0.00	75.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	6.20	4.45	2.82	71.8%	45.4%	63.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	6.20	4.45	2.82	71.8%	45.4%	63.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	3.27	2.82	69.7%	59.9%	86.0%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	1.50	1.18	0.00	78.3%	0.0%	0.0%
Total for Vote	6.20	4.45	2.82	71.8%	45.4%	63.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:219

Mission in Belgium

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Support to effect arrest warrants on situation in Northern Uganda provided		Item	Spent
		211103 Allowances	731,423
Uganda's image promoted.		211105 Missions staff salaries	611,934
Reforms of EU-ACP, ICC, CFC in favour of Uganda & the region negotiated		212201 Social Security Contributions	90,681
Uganda's interests at international organisations articulated & defended		213001 Medical expenses (To employees)	76,236
Positions on international peace favourable to Uganda articulated & defended		221008 Computer supplies and Information Technology (IT)	10,520
Training opportunities in capacity building in chemical weapons, law & military secured		221009 Welfare and Entertainment	15,773
Public Diplomacy implemented.		221011 Printing, Stationery, Photocopying and Binding	16,036
Ugandan Diaspora mobilised for national development.		221014 Bank Charges and other Bank related costs	1,680
Funding for Northern Uganda reconstruction and resettlement obtained		222001 Telecommunications	65,104
		222002 Postage and Courier	23,044
		222003 Information and communications technology (ICT)	5,733
Funding for peace building and peace keeping to regional organisations and initiative secured		223001 Property Expenses	1,455
		223002 Rates	14,592
Funds for resettlement of refugees in the region mobilised		223003 Rent – (Produced Assets) to private entities	393,104
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,496
Posts in international organisations for Ugandans secured		227001 Travel inland	10,260
Assessed contributions to ICC, OPCW, PCA, ACP paid		227002 Travel abroad	50,608
		227003 Carriage, Haulage, Freight and transport hire	87,566
		228001 Maintenance - Civil	42,512
Reasons for Variation in performance			
Total			2,280,758
Wage Recurrent			611,934
Non Wage Recurrent			1,668,824
AIA			0
Output: 02 Consulars services			

Vote:219

Mission in Belgium

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff trained on preparation of Mission Charter & Financial Management		Item	Spent
• Budget Framework paper paper		211103 Allowances	248,669
• Annual Work Plan		221009 Welfare and Entertainment	3,599
• Annual Procurement Plans prepared.		223003 Rent – (Produced Assets) to private entities	112,817
Protocol & Consular services provided		223005 Electricity	52,674
Honorary Consuls for The Netherlands and Wallonia, Belgium appointed		223006 Water	24,470
Funds accounted		226001 Insurances	9,204
		227001 Travel inland	11,007
		227002 Travel abroad	38,151
		228001 Maintenance - Civil	22,521
		228002 Maintenance - Vehicles	5,226

Reasons for Variation in performance

With the introduction of E-Visa, there has been a reduction in the number of Tourists and visitors seeking Visas from the embassy, especially those from Netherlands and Towns far from where the embassy is located.

Total	528,337
Wage Recurrent	0
Non Wage Recurrent	528,337
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:219

Mission in Belgium

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Investment & Trade delegations organised		Item	Spent
Incoming & outgoing tourism promotion missions organised		211103 Allowances	7,027
Funding for capacity building in the health sector for the achievement of UN-SDGs secured			
Funding for the National Development Plan 2016-2020 from 11th EDF mobilised			
Investment & Trade promoted			
Funding for various Development projects secured			
.....Funding and training for skilling the Uganda labour force obtained			
Uganda as a favourite tourist destination promoted			
• -Foreign exchange earnings increased			
• -Continued growth of Uganda's tourism sector enhanced due to restored peace and security			
Scholarships for Post-Graduate studies			
Student exchanges in development projects promoted			
EAC-EU EPA signed.			
Funds from Interplast and Rotary Netherlands for development projects in Karamoja secured			
Funds for development projects from NGOs secured			
Funding for JLOS programmes restored			
Funding & training to prevent EU embargo on agricultural exports secured			
ACP Joint undertaking on cumulation in the EPAs signed.			
ACP Strategic Plan for Fisheries & Aquaculture 2015-2020 implemented			
Reasons for Variation in performance			

	Total	7,027
Wage Recurrent		0
Non Wage Recurrent		7,027
AIA		0
Total For SubProgramme		2,816,123
Wage Recurrent		611,934
Non Wage Recurrent		2,204,189
AIA		0
GRAND TOTAL		2,816,123
Wage Recurrent		611,934
Non Wage Recurrent		2,204,189

Vote:219

Mission in Belgium

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Attend briefings by the ICC Provision of Consular services and providing relevant information. Attend regular meetings of ACP-EU, ICC, CFC.	2. ICC Bureau meetings Uganda is a member attended 4 meetings protecting Uganda's interest in terms of recruitment of new head of the Internal Oversight mechanism (Ugandan candidate) and ensuring contributions to ICC stay at the same level in spite of judgements against the ICC by the ILO.	Item	Spent
		211103 Allowances	243,808
		211105 Missions staff salaries	207,711
		212201 Social Security Contributions	30,227
		213001 Medical expenses (To employees)	10,000
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	23,000
		222002 Postage and Courier	8,500
		222003 Information and communications technology (ICT)	550
		223001 Property Expenses	1,181
		223002 Rates	2,000
		223003 Rent – (Produced Assets) to private entities	166,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,832
		227001 Travel inland	3,420
		227002 Travel abroad	5,500
		227003 Carriage, Haulage, Freight and transport hire	26,100
		228001 Maintenance - Civil	14,171
Attend ICJ meetings Attend meetings with officials of OPCW, ICC & PCA Attend AU: EU-ACP meetings on regional peace and security	1. Attended the IGAD meeting at the residence of the Ethiopian Ambassador in Brussels. The purpose of the meeting was to have a consultative discussion on the preparation for the Ministerial meeting between EU and the Horn of Africa that was scheduled for March 2018 in Djibouti. EU Parliament interaction with the EU Parliament President Meeting with the Africa Department and the Dutch Embassy in Kampala on encouraging trade and investment and concerns expressed by Director Africa about further withdrawals from the ICC by African countries. Discussion on situation of concern the region. OPCW – Meeting with the DG and Africa group ensuring the consensus on the candidates – new Director General and investigation Douma on chemical attack 14. Had a meeting with Maaik Fennema the Project Assistant- Assisted Voluntary Return at International Organization of Migration (IOM) offices on 1st February 2018 in The Netherlands. We discussed about voluntary returnees to Uganda. For the year 2017, about 23 people were facilitated to return to Uganda. The organization gives 500 euros cash and 1500 euros in kind to voluntary returnees respectively. On behalf of the embassy, i pledged full cooperation with the organization in facilitating the return of Ugandans especially in issuance of Emergency Travel Documents.		

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

1. Multilateral Treaty on criminal law debriefing Netherlands – report sent.
2. Commemoration of 20 years Rome Statute by Coalition ICC
3. ICC Trust Fund for Victims (TFV) with the Hague Ambassadors and Kampala to monitor the impact of the TFV projects in GoU and Lira. Very successful visit 19-23 Feb.– report sent.
4. JRR JUSTICE RAPID RESPONSE 5 conference calls for Recruitment new ED.
5. Women Initiative for Gender Justice (WIGJ)farewell/ departure of ED - report sent
6. Lunch meeting Amb France in the Hague for Bureau members of the ASP. Protecting the states by not increasing the contributions due to mismanagement of the Registrar of the Court. - report sent
7. Permanent Court of Arbitration (CPA) – requests Uganda to establish a regional office in Uganda which GoU needs to decide through a host state agreement – Suggestion communicated to MG&CA
8. Meeting lead defence counsel of Former President Gbagbo Mr Emmanuel Altit on update on the case and collaborating on other legal issues.
9. Preparations for Post Cotonou negotiations with the EU with ACP Ambassadors, and separately with the East Africa Region. This will start in August 2018.
10. Meetings HOM while in Uganda with Ministers PS/MOFA and others especially Minister of Finance discussing Budget and renovations of the Chancery.
11. Visited and had meetings at the Institute of Social Sciences and Maastricht School of Management in The Netherlands to lobby for more scholarships for Ugandan students. The information and procedure on how to receive scholarships for Uganda students was obtained and sent to Kampala for dissemination
12. Had a meeting with Mr. Derrick Senyonjo the Secretary General of the Uganda Community living in the Netherlands on 2nd February 2018 at the Uganda House Amsterdam. The purpose was to discuss the preparations of the 2nd

Vote:219 Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

Uganda – Netherland Business
Convention scheduled for 24th August
2018.

IGAD Meetings (4) discussion on
selection priority sectors for submission of
project proposals for EU funding to
benefit the region. Focus on regional
cooperation/projects

1. Received delegation in The Hague from
MJ&CA headed by AG to discuss the
submission in the case against the DRC
dealing with reparation and compensation
with the aim to reduce the demands of the
DRC to a minimum. Already from 23
Billion USD in 2006 to now 1 billion.
Hopefully to be further reduced in follow-
up sessions. ICJ further process is not yet
clear.

43. Wereld Missie Hulp – Embassy
initiated the donation of 5 wheelchairs
which were donated to MP Nokrach in
Uganda-Gulu transported by the staff with
assistance of Brussels airlines

Reasons for Variation in performance

	Total	778,499
	Wage Recurrent	207,711
	Non Wage Recurrent	570,788
	<i>A/A</i>	0

Output: 02 Consulars services

		Item	Spent
Training staff in Commercial and Economic Diplomacy	Continuously training is ongoing especially for Junior staff. Both inhouse and outside.	211103 Allowances	83,624
Implementation of the Mission chart through the workplan	Remittances for Q1 and Q2 were sent to the Consolidated fund,	221009 Welfare and Entertainment	2,500
Budget preparation	Issued 54 MEV	223003 Rent – (Produced Assets) to private entities	40,000
Provision of consular services and protocol	215 SEV,	223005 Electricity	22,500
Follow up with Ministry of	31 EATV	223006 Water	2,000
Foreign affairs and Finance on the availing funds for renovation.	45 GV totaling to 355 visas	226001 Insurances	4,000
Timely submission of	5 passports and 5 Emergency travel documents were issued	227001 Travel inland	3,700
periodic reports and accounting for funds received by the Mission	The mission was able to Negotiate with the Contractor who won the Contract to extend his contract validity time.	227002 Travel abroad	13,000
	This gives the Embassy and MoFA time to have talks with MoFPED to avail funds for the renovations	228001 Maintenance - Civil	13,000
	6 months accounts were submitted and cleared by AGO	228002 Maintenance - Vehicles	4,700

Reasons for Variation in performance

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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With the introduction of E-Visa, there has been a reduction in the number of Tourists and visitors seeking Visas from the embassy, especially those from Netherlands and Towns far from where the embassy is located.

	Total	189,024
	Wage Recurrent	0
	Non Wage Recurrent	189,024
	AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

		Item	Spent
Continued engagement with the EU to prevent banning of Ugandans exports to Europe Working hand in hand with other institutions to promote exports and sensitize on the required quality	13. UNIVERSITY OF WAGENINGEN Netherlands seeking collaboration to comply with EU phytosanitary conditions for Uganda's exports Horti and floriculture - report sent	211103 Allowances	3,000
	14. OBUMU Foundation – assistance to secondary schools in Uganda and student exchange – Dutch students visiting Uganda early April 18- reported.		
	15. Meeting with Mayor of Helmond providing assistance to NGO's like OBUMU Foundation to ensure student exchanges with Uganda. Reported.		
	16. Visit to Ugandan Art student – Immaculate Anderu Mali at Rijksacademie in Amsterdam who is sponsored for 2 years – reported		
	17. World school Junior Academy opened by HOM in Castricum, NL allowing for collaboration on study projects between Ugandan and Dutch 5th grade students which will result in exchanges to and from Uganda October 2018.		
	23. Attended a meeting of the Subcommittee on Trade and Commodities at ACP House on 23rd February 2018 at ACP House. The meeting was to prepare for the 75th meeting of the ACP-EU Subcommittee on Trade Cooperation that was to be held on 21st March 2018 to discuss among others; the ACP-EU trade relations post 2020, ACP-EU Economic Partnership Agreements, ACP-EU Trade regimes and the update on the BREXIT process – impact on ACP States		
	24. Attended the event on 20th – 21st February at ACP House organized by TradeComII and European Commission. TradeComII aims at building trade capacity for ACP member countries. The purpose of the event was Knowledge sharing on Trade and Investment “Good		

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

Practices”. The countries and regional organizations implementing projects shared their areas of support from TradeComII and good practices. East African Community gave a presentation and programs being implemented by TradeComII in the region. They include; Development of a framework for elimination of NTBs, Foster trade development and expansion under the Tripartite, Compendium and trade development laws for Burundi, Training of SMEs farmers especially women and the youth, Development of EAC export strategy 2017-2022 and Evaluation of trade help desk

Attended a workshop “entitled” entrepreneurship outside EU organized by European Investment Bank on 15 March 2018, Brussels. Presentations were made by M-BIRR Mobile Banking Services, Investisseurs and Partnaires (I&P), Microfund Women and EIB. The purpose was to share knowledge and experiences on the impact of funds received from EIB especially on poverty reduction and job creation.

Attended the Pearl of Africa Tourism expo at Sheraton Kampala and contacted the tour operators providing brochures and other materials for the Mission in Brussels.

1. Attended a meeting of the Subcommittee on Investment and Private Sector on 31 January 2018 at ACP House. The OIC (the World Organization for Animal Health) presented a Project Proposal to the Subcommittee on animal health. The project aims to create capacities to help the ACP private sector to adapt to non-tariff barriers. The private sector is the main target in particular, the fisheries sector in the Caribbean and pacific, the sector which utilizes the most antibiotics and which has to deal with the resistance of diseases to these antibiotics

Common Fund for Commodities (CFC)
MD visited the office requesting Uganda to submit project proposals like it did in the past

Visit of the Joint Parliamentary Assembly delegation headed by Dep. Speaker discussing the post Cotonou (2020) negotiations with the EU among others

1. Attended a meeting of the Subcommittee on Trade and Commodities at ACP House on 8th March 2018. The ACP Secretariat presented a draft proposal to the Subcommittee for endorsement on

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

Value Chain support programme. The ultimate goal of the proposal is to empower farmers and Micro Small and Medium Entrepreneurs (MSMEs) to participate in the transformation and modernization of the ACP Agricultural sector.

1. Attended High Level Ministerial Meeting on Mineral Resources Development & Senior Officials Meeting aimed at “building synergies between the African Mining Vision and the ACP Framework of Action for the Development of Mineral Resources Sector” at ACP House.

25. Attended a meeting of the Subcommittee on Investment and Private sector on Wednesday 28 February 2018 at ACP House. A presentation on Private Sector Envelop of the 11th EDF was given by ACP Secretariat and requested member Countries to submit project proposals for funding. Information was sent to Kampala for dissemination to various stakeholders. Attended an informal luncheon that was organized by CBL-ACP for Embassies of Uganda, Kenya and Tanzania and the Belgium business community. About 15 traders/investors attended the informal luncheon. This was intended to promote business/investment opportunities in the East African Region. Each embassy gave a brief presentation on investment opportunities in their respective countries Dutch Company Scherjon – selling 3 containerised milk factories at Euro 875.000 each in Kampala during the “harvest money fair” option on a further two factories

1. UGABEL – Uganda football team in Belgium - Forming close relationships with the Uganda diaspora in Belgium through sports, and socialising through joint dinners and other activities.

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	970,523
Wage Recurrent	207,711
Non Wage Recurrent	762,812
AIA	0

Development Projects

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 0975 Strengthening Mission in Belgium			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Coordinating with the Foreign affairs Ministry and Finance for availability of funds.	Extension of the Contract validity period, as the mission awaits availability of funds.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Supply and receipt of the Car	Vehicle was ordered for and an installment period.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	970,523
		Wage Recurrent	207,711
		Non Wage Recurrent	762,812
		GoU Development	0
		External Financing	0
		AIA	0

Vote:219

Mission in Belgium

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Brussels
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Attend AU: EU-ACP meetings on regional peace and security	211103 Allowances	56,290	0	56,290
	211105 Missions staff salaries	11,198	0	11,198
Attend briefings by the ICC	212201 Social Security Contributions	12	0	12
Attend meetings with officials of OPCW, ICC & PCA	213001 Medical expenses (To employees)	53,399	0	53,399
	221003 Staff Training	42,513	0	42,513
	221008 Computer supplies and Information Technology (IT)	41,716	0	41,716
Organise for the meeting on AMISOM.	221009 Welfare and Entertainment	6,192	0	6,192
	221011 Printing, Stationery, Photocopying and Binding	40,647	0	40,647
Attend meetings held at the Headquarters of the different institutions	221014 Bank Charges and other Bank related costs	1,154	0	1,154
	222001 Telecommunications	(1,335)	0	(1,335)
Attend meetings held on EU-ACP post COTONU Negotiations	222002 Postage and Courier	34,468	0	34,468
	222003 Information and communications technology (ICT)	1,352	0	1,352
Provision of Consular services and providing relevant information.	223001 Property Expenses	2,088	0	2,088
	223002 Rates	32,272	0	32,272
Hosting stakeholders to discuss Uganda's Interests and views.	223003 Rent – (Produced Assets) to private entities	(44,909)	0	(44,909)
Mobilising the diaspora to come together through sports activities like Football	223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,003	0	11,003
	227001 Travel inland	20	0	20
	227002 Travel abroad	23,030	0	23,030
	227003 Carriage, Haulage, Freight and transport hire	18,073	0	18,073
	228001 Maintenance - Civil	7,781	0	7,781
	282101 Donations	2,125	0	2,125
	Total	339,088	0	339,088
	Wage Recurrent	11,198	0	11,198
	Non Wage Recurrent	327,890	0	327,890
	AIA	0	0	0

Vote:219

Mission in Belgium

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Consulars services				
Provision of consular services and protocol	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,203	0	2,203
Budget preparation	221009 Welfare and Entertainment	20,248	0	20,248
	223003 Rent – (Produced Assets) to private entities	10,632	0	10,632
Training staff in Commercial and Economic Diplomacy	223005 Electricity	6,716	0	6,716
Implementation of the Mission chart through the workplan	223006 Water	11,299	0	11,299
Timely submission of periodic reports and accounting for funds received by the Mission	226001 Insurances	4,581	0	4,581
	227001 Travel inland	18,801	0	18,801
	227002 Travel abroad	21,465	0	21,465
	227004 Fuel, Lubricants and Oils	9,789	0	9,789
	228001 Maintenance - Civil	7,287	0	7,287
	228002 Maintenance - Vehicles	3,716	0	3,716
	Total	116,738	0	116,738
	Wage Recurrent	0	0	0
	Non Wage Recurrent	116,738	0	116,738
	AIA	0	0	0

Vote:219

Mission in Belgium

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Lobbying for more funding for Uganda through EU - ACP	211103 Allowances	1,317	0	1,317
	Total	1,317	0	1,317
Follow up on funding for refugees in Northern Uganda.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,317</i>	<i>0</i>	<i>1,317</i>
Obtaining scholarships from the different public Universities and follow up with the Ministry of Education to make sure applications are submitted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Negotiation meetings attended.				

Seek for training opportunities and capacity building for Ugandan exporters

Continued engagement with the EU to prevent banning of Ugandans exports to Europe
Working hand in hand with other institutions to promote exports and sensitize on the required quality

Attending the African Day week with students from VUB

Organising UTB Trade show due in May 2018

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Monitoring progress of the renovation	312101 Non-Residential Buildings	975,000	0	975,000
	Total	975,000	0	975,000
	<i>GoU Development</i>	<i>975,000</i>	<i>0</i>	<i>975,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:219

Mission in Belgium

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Receiving the Representation Car, and register it under the Diplomatic provisions	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,632,143	0	1,632,143
	<i>Wage Recurrent</i>	<i>11,198</i>	<i>0</i>	<i>11,198</i>
	<i>Non Wage Recurrent</i>	<i>445,945</i>	<i>0</i>	<i>445,945</i>
	<i>GoU Development</i>	<i>1,175,000</i>	<i>0</i>	<i>1,175,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>