

Vote:219

Mission in Belgium

QUARTER 4: 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 Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.831	0.965	0.965	0.954	116.1%	114.8%	98.8%
Non Wage	3.867	3.867	3.867	3.866	100.0%	100.0%	100.0%
Dev. GoU	1.500	1.500	1.500	0.200	100.0%	13.3%	13.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
Total GoU+Ext Fin (MTEF)	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
Total Vote Budget Excluding Arrears	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%

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	6.33	5.02	102.2%	81.0%	79.3%
Total for Vote	6.20	6.33	5.02	102.2%	81.0%	79.3%

Matters to note in budget execution

- Generally the Embassy has been able to carry out most of its planned activities for the Financial Year just ended, despite the loss on poundage suffered through the year.
- The Mission received 100% of its Budget and managed to utilised all of its wage and non- wage current Budget.
- The mission was not able to carry out / start the renovations of the Chancery due to lack of enough funds to be able to sign the contract. In that respect the Mission was able to negotiate with the contractor to extend the Bid validity period as it finds new ways of financing the projects and getting enough funds in the budget for FY18/19.

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Brussels</i>
Reason:	

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<i>Items</i>	
97,841.305 UShs	227002 Travel abroad
Reason:	
87,593.279 UShs	223001 Property Expenses
Reason:	
60,321.154 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
25,365.516 UShs	282101 Donations
Reason:	
11,894.065 UShs	212201 Social Security Contributions
Reason:	
1.300 Bn Shs	SubProgram/Project :0975 Strengthening Mission in Belgium
Reason: These balances are due to the delays in the procurement processes due to the differences in the procurement laws of the Host nation and Ugandan laws and permission has to be sort to bypass some of the provisions	
<i>Items</i>	
1,300,000,009.688 UShs	312101 Non-Residential Buildings
Reason:	
(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

PEACE AND SECURITY

1. EU-Somalia High Level Conference with Uganda Defence delegation regarding the Somalia Transition plan launched by the PM report sent
2. ICC Bureau meetings Uganda is a member attended 5 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. Discussions on ICC judges suing the Court for increased remuneration.
3. EU Parliament delegation (DEVE) visited Uganda- presentation by HOM on the report of the visit to refugee settlements (report sent)
4. ICC Trust Fund for Victims (TFV) visit with the Hague Ambassadors to monitor the impact of the TFV projects in GoU and Lira Febr 2018. The Uganda Report on successful visit launched and discussed with States Parties at the ICC.
5. JRR JUSTICE RAPID RESPONSE Board meeting in Geneva attended and new ED appointed. HOM elected as Chair of the Executive Board again until a new Chair is found.
6. Austrian Amb. working lunch indicating the strategy/policy for their assumption of the EU Presidency in July 2018. - report sent
7. OPCW - Meeting with the DG and Africa group ensuring the consensus on the candidates - new Director General and investigation Douma on chemical attack. Report sent.
8. Visit of the Joint Parliamentary Assembly delegation headed by Dep. Speaker discussing the post Cotonou (2020) negotiations with the EU among others.

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QUARTER 4: Highlights of Vote Performance

9. Mission attended ACP Council of Minister in Lome, Togo - report sent
10. Mission attended the African Union Summit in Mauretania- report sent
11. Common Fund for Commodities (CFC) follow up on MD visit the office to submit project proposals.
12. Preparations for Post Cotonou negotiations with the EU with ACP Ambassadors, and separately with the East Africa Region. This will start in August 2018. AU decision on wanting to negotiate with the EU without the ACP.
13. OPCW meetings in Brussels with the Russian Ambassador to the Hague and the Hague regarding alleged chemical attacks in Syria and Salisbury. Attended the African Group meetings and the Special Conference of States Parties in the Hague - reports sent.
14. HOM represented the Minister of States for Tourism at a Conference organised by the IUCN discussing Wildlife crimes and how to prevent them.
15. European Development Days attended by HOM and DHM (DHM to report)
16. AWF -ED Mr.Kaddu Ssebunya invited to working dinner with African Ambassadors to include climate change and nature conservation in post Cotonou negotiations
17. **COMMERCIAL AND ECONOMIC DIPLOMACY (CED)**
18.
 - Organised with the UTB, **the Pearl of Africa Tourism Road show** at ACP house attended bout about 40 persons, tour operators from Belgium and the Netherlands and Uganda and Brussels airlines. Report sent.
 - Ghent investment Forum -Africa platform presentation on Uganda Business opportunities.
 - Energy Secretariat officials visit - to empower African countries on energy- Uganda requested to ratify the treaty
 - Klaas Proesmans (Belgian) - International Red Cross Uganda-advisor who arranged for Embassy to visit Bedrocan in the Netherlands to see how medicinal cannabis is grown indoors and under extremely strict hygienic conditions - report sent.
 - RVO invited the Mission to meet with the 12 Ugandan Farmers
 - Netherlands Embassy - VNO NCW Director - Opportunities for business
 - Rotary club Netherlands - Kiroba water project Ugandan collecting cheque of Euro 26,000 - report sent
 - MOFA The Hague - attended the East Africa Business forum meeting many Dutch companies - report sent.
 - Hon. Consul in Ghent and ED UTB visit to Belgian Hotel schools involved in establishing a Hotel School in Uganda Fort Portal - MOM University
 - **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.
 - Embassy attended and met **Watoto Childrens Choir** who were performing in Brussels.
 - HOM invited by the Staff Council of the ICC to address ICC staff during a special cultural event that was hosted by Ugandans working at the ICC.
 - Peace Palace event with guest of honour Prof. Benjamin Ferencz -about whose life a documentary has been made "Prosecuting evil" which premiered in The Hague

A. CONSULAR SERVICES

A sum of 23,390 Euros was collected. A total of 421 visas, 10 passports, 03 Emergency Travel Documents were issued and 13 documents were legalised

The Mission was able to Order for the new representation car and delivery is expected by end of July 2018

V3: Details of Releases and Expenditure

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

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<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	6.33	5.02	102.2%	81.0%	79.3%
Class: Outputs Provided	4.70	4.83	4.82	102.9%	102.6%	99.8%
165201 Cooperation frameworks	3.76	3.90	3.97	103.6%	105.4%	101.8%
165202 Consulars services	0.92	0.92	0.84	100.0%	91.3%	91.3%
165204 Promotion of trade, tourism, education, and investment	0.01	0.01	0.01	100.0%	88.7%	88.7%
Class: Capital Purchases	1.50	1.50	0.20	100.0%	13.3%	13.3%
165272 Government Buildings and Administrative Infrastructure	1.30	1.30	0.20	100.0%	15.4%	15.4%
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	6.33	5.02	102.2%	81.0%	79.3%

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	4.83	4.82	102.9%	102.6%	99.8%
211103 Allowances	1.45	1.45	1.45	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.83	0.96	0.95	116.1%	114.8%	98.8%
212201 Social Security Contributions	0.13	0.13	0.13	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.26	0.26	0.26	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.09	0.09	0.09	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	98.3%	98.3%
223002 Rates	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.66	0.66	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.19	0.19	100.0%	99.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%

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228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	99.2%	99.2%
Class: Capital Purchases	1.50	1.50	0.20	100.0%	13.3%	13.3%
312101 Non-Residential Buildings	1.30	1.30	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	6.20	6.33	5.02	102.2%	81.0%	79.3%

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	6.33	5.02	102.2%	81.0%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	4.83	4.82	102.9%	102.6%	99.8%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	1.50	1.50	0.20	100.0%	13.3%	13.3%
Total for Vote	6.20	6.33	5.02	102.2%	81.0%	79.3%

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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QUARTER 4: 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	4. ICC Trust Fund for Victims (TFV) visit with the Hague Ambassadors to monitor the impact of the TFV projects in GoU and Lira Febr 2018. The Uganda Report on successful visit launched and discussed with States Parties at the ICC	Item	Spent
Uganda's image promoted.	Several meetings have been attended, regarding the post Cotonu negotiations. Uganda's Interests have been protected. Coordinated preparations for meetings regarding the AMISOM fate in Somalia. 2 meetings were held in Brussels attended by officials from Uganda.	211103 Allowances	1,070,913
Reforms of EU-ACP, ICC, CFC in favour of Uganda & the region negotiated	Attended Special Sessions of the Conference of States Parties to the Chemical Weapons Convention.	211105 Missions staff salaries	953,729
Uganda's interests at international organisations articulated & defended	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. Several meetings for IGAD have been attended during the year; focusing on different areas affecting the region.	212201 Social Security Contributions	132,315
Positions on international peace favourable to Uganda articulated & defended		213001 Medical expenses (To employees)	261,830
Training opportunities in capacity building in chemical weapons, law & military secured		221003 Staff Training	62,028
Public Diplomacy implemented.		221008 Computer supplies and Information Technology (IT)	103,320
Ugandan Diaspora mobilised for national development.		221009 Welfare and Entertainment	52,296
Funding for Northern Uganda reconstruction and resettlement obtained		221011 Printing, Stationery, Photocopying and Binding	82,704
Funding for peace building and peace keeping to regional organisations and initiative secured		221014 Bank Charges and other Bank related costs	4,134
Funds for resettlement of refugees in the region mobilised		222001 Telecommunications	93,042
Posts in international organisations for Ugandans secured		222002 Postage and Courier	93,042
Assessed contributions to ICC, OPCW, PCA, ACP paid		222003 Information and communications technology (ICT)	10,338
		223001 Property Expenses	5,081
		223002 Rates	68,377
		223003 Rent – (Produced Assets) to private entities	511,373
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,467
		227001 Travel inland	33,801
		227002 Travel abroad	128,808
		227003 Carriage, Haulage, Freight and transport hire	154,133
		228001 Maintenance - Civil	80,667
		282101 Donations	3,076
Reasons for Variation in performance			
no variations			
Total			3,968,473
Wage Recurrent			953,729
Non Wage Recurrent			3,014,744
AIA			0
Output: 02 Consulars services			

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QUARTER 4: 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 • Budget Framework paper paper • Annual Work Plan • Annual Procurement Plans prepared. Protocol & Consular services provided Honorary Consuls for The Netherlands and Wallonia, Belgium appointed Funds accounted	During the year 3 staff have been facilitated to get training in languages, commercial diplomacy, Navision and E-Visa. All staff of the mission were trained on strategic plan preparation. The Final Budget estimates were submitted for approval by parliament including a corrigenda on development budget. for the FY17/18 795 SEV, 187 MEV, 201 DV, 165 EATV, 13 TD, 27 PP were issued and 92 pgs of documents were legalised. collecting 75,680 euros. Half of the funds for renovation have been allocated for the FY18/19 and the mission will be able to sign the contract for renovation. The mission was audit during the year and got an unqualified report.	Item 211103 Allowances 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 363,834 14,545 150,198 86,654 52,189 20,114 24,690 65,518 14,284 36,204 13,047

Reasons for Variation in performance

no variations

The mission was not able to sign the contract due to lack of enough funds to carry out the works.

With the introduction of E-Visa systems most of the services have gone online and this has decreased the actual funds received by the mission

no variations

no variations

Total	841,278
Wage Recurrent	0
Non Wage Recurrent	841,278
<i>AIA</i>	0

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

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QUARTER 4: 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	UShs Thousand
Investment & Trade delegations organised		Item	Spent
Incoming & outgoing tourism promotion missions organised		211103 Allowances	10,379
Funding for capacity building in the health sector for the achievement of UN-SDGs secured	Several Students have graduated during the year		
Funding for the National Development Plan 2016-2020 from 11th EDF mobilised	Scholarship opportunities were obtained and sent to kampala for dissemination so that applications are sent.		
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	10,379
Wage Recurrent	0
Non Wage Recurrent	10,379
AIA	0
Total For SubProgramme	4,820,130
Wage Recurrent	953,729
Non Wage Recurrent	3,866,401
AIA	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

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QUARTER 4: 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
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Output: 72 Government Buildings and Administrative Infrastructure

Properties maintained & renovated	Mission not renovated	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

	Total	200,000
GoU Development		200,000
External Financing		0
AIA		0
Total For SubProgramme		200,000
GoU Development		200,000
External Financing		0
AIA		0
GRAND TOTAL		5,020,130
Wage Recurrent		953,729
Non Wage Recurrent		3,866,401
GoU Development		200,000
External Financing		0
AIA		0

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QUARTER 4: 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 meetings held on EU-ACP post COTONU	2. ICC Bureau meetings Uganda is a member attended 5 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. Discussions on ICC judges suing the Court for increased remuneration	Item	Spent
Negotiations Organise for the meeting on AMISOM. Attend meetings with officials of OPCW, ICC & PCA Hosting stakeholders to discuss Uganda's Interests and views. Mobilising the diaspora to come together through sports activities like Football	Visit of the Joint Parliamentary Assembly delegation headed by Dep. Speaker discussing the post Cotonou (2020) negotiations with the EU among others Preparations for Post Cotonou negotiations with the EU with ACP Ambassadors, and separately with the East Africa Region. This will start in August 2018. AU decision on wanting to negotiate with the EU without the ACP EU Parliament delegation (DEVE) visited Uganda- presentation by HOM on the report of the visit to refugee settlements EU-Somalia High Level Conference with Uganda Defence delegation regarding the Somalia Transition plan launched by the PM	211103 Allowances	339,490
Attend AU: EU-ACP meetings on regional peace and security	OPCW – Meeting with the DG and Africa group ensuring the consensus on the candidates – new Director General and investigation Douma on chemical attack.	211105 Missions staff salaries	341,795
Attend meetings held at the Headquarters of the different institutions	- Mission attended ACP Council of Minister in Lome, Togo	212201 Social Security Contributions	41,633
	- Mission attended the African Union Summit in Mauretania-	213001 Medical expenses (To employees)	185,594
	• 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.	221003 Staff Training	62,028
	• Embassy attended and met Watoto Childrens Choir who were performing in Brussels	221008 Computer supplies and Information Technology (IT)	92,800
	Attended a meeting focusing on regional (IGAD) cooperation/ projects.	221009 Welfare and Entertainment	36,522
		221011 Printing, Stationery, Photocopying and Binding	66,668
		221014 Bank Charges and other Bank related costs	2,454
		222001 Telecommunications	27,938
		222002 Postage and Courier	69,998
		222003 Information and communications technology (ICT)	4,605
		223001 Property Expenses	3,626
		223002 Rates	53,785
		223003 Rent – (Produced Assets) to private entities	118,269
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,971
		227001 Travel inland	23,541
		227002 Travel abroad	78,200
		227003 Carriage, Haulage, Freight and transport hire	66,567
		228001 Maintenance - Civil	38,155
		282101 Donations	3,076

Reasons for Variation in performance

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QUARTER 4: 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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no variations

Total	1,687,714
Wage Recurrent	341,795
Non Wage Recurrent	1,345,920
AIA	0

Output: 02 Consular services

Training staff in Commercial and Economic Diplomacy

Implementation of the Mission chart through the workplan
Budget preparation
Provision of consular services and protocol
Timely submission of periodic reports and accounting for funds received by the Mission

Some training were scheduled for the new Consular officer on the E-Visa system and it was held at the beginning of July 2018. The unspent funds for FY 16/18 were remitted to the consolidated fund. The mission received a supplementary Budget on wage to cover for the short falls. Issued 260 SEV, 45 MEV, 55 DV, 60 EATV, 3 TD, 13 LD AND 10 PP collecting 23,390 euros. The mission received a delegation from MoFPED in April and the renovation of the Chancery was discussed. It was agreed that the mission remits the unspent funds for development which would be used to increase the Budget for development for the preceding year hence being able to sign the contract. 9 months Accounts, quarterly budget reports were submitted.

Item	Spent
211103 Allowances	115,165
221009 Welfare and Entertainment	10,947
223003 Rent – (Produced Assets) to private entities	37,381
223005 Electricity	33,980
223006 Water	27,720
226001 Insurances	10,910
227001 Travel inland	13,683
227002 Travel abroad	27,367
227004 Fuel, Lubricants and Oils	14,284
228001 Maintenance - Civil	13,684
228002 Maintenance - Vehicles	7,821

Reasons for Variation in performance

no variations

The mission was not able to sign the contract due to lack of enough funds to carry out the works.

With the introduction of E-Visa systems most of the services have gone online and this has decreased the actual funds received by the mission

no variations

no variations

Total	312,940
Wage Recurrent	0
Non Wage Recurrent	312,940
AIA	0

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

Organising UTB Trade show due in May 2018
Lobbying for more funding for Uganda through EU - ACP
Obtaining scholarships from the different public Universities and follow up with the Ministry of Education to make sure applications are submitted.
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
Negotiation meetings attended.
Follow up on funding for

The Embassy of the Republic of Uganda in Brussels in conjunction with Uganda Tourism Board (UTB) organised the “Pearl of Africa Tourism Expo” to promote Uganda as a Tourist Destination on 28th May 2018 at ACP House Brussels. The event was co-funded with SN Brussels Airlines. About 50 people attended the Pearl of Africa Tourism Expo. These were Tour Companies from Uganda, Belgium and Netherlands, Diplomats from ACP Member States, Ugandans in the Diaspora and the Embassy staff.
The Embassy of the Republic of Uganda

Item	Spent
211103 Allowances	3,352

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QUARTER 4: Outputs and Expenditure in Quarter

refugees in Northern Uganda. Seek for training opportunities and capacity building for Ugandan exporters

in Brussels in conjunction with Uganda Tourism Board (UTB) organised the “Pearl of Africa Tourism Expo” to promote Uganda as a Tourist Destination on 28th May 2018 at ACP House Brussels. The event was co-funded with SN Brussels Airlines. About 50 people attended the Pearl of Africa Tourism Expo. These were Tour Companies from Uganda, Belgium and Netherlands, Diplomats from ACP Member States, Ugandans in the Diaspora and the Embassy staff.

Visited BEDROCAN on 08th June 2018 in the Netherlands to understand the company profile, products and its benefits to Uganda patients. Bedrocan is the worlds most experienced producer of medicinal cannabis. It is currently the only company producing medicinal cannabis flowers to good manufacturing practice standards. Bedrocan products are fully standardised – each variety, batch to batch, contains a constant composition of cannabinoids and terpenes. Standardisation is the only method of ensuring a consistent therapeutic effect over time

On 23rd May 2018, attended the Africa Platform organized its 5th annual Network Event for private companies interested to invest in/export to Africa. About 90 participants from the private sector, NGOs, and academicians were present. In order to attract investment in Uganda, Amb. Blaak gave a presentation on Uganda’s investment opportunities by putting much emphasis on the sectors of Agriculture, Oil and gas, ICT, Mining, Education and Health, Infrastructure, Manufacturing, Energy and Tourism. She again emphasised the direct foreign investments in modern infrastructures and in competitive agro- food and manufacturing industries and associated services.

- Rotary club Netherlands - Kiroba water project Ugandan collecting cheque of Euro 26,000

Attended two graduation ceremonies for Ugandan students, one in the Netherlands and another outside the city of Brussels which I failed to attend due to shortage of funds to facilitate my travel there. Belgium offers more than 100 scholarships in different fields to Ugandans who have to apply to the universities directly. Netherlands has a scholarship body called NUFFIC that handles scholarships; however, students must also apply directly in order to obtain scholarships. Since students travel on their own, they do not come to register

Vote:219

Mission in Belgium

QUARTER 4: Outputs and Expenditure in Quarter

themselves at the Embassy and it is for this reason that there numbers remain unclear. The highest concentration of student in Belgium is in a town called Ghent

Common Fund for Commodities (CFC) follow up on MD visit the office to submit project proposals

- Hon. Consul in Ghent and ED UTB visit to Belgian Hotel schools involved in establishing a Hotel School in Uganda Fort Portal - MOM University

Attended a meeting of the Subcommittee on Investment and Private sector on 26th April 2018 at ACP House. CTA made a presentation on the Implementation of the decision of the Committee of Ambassadors to allocate intra-ACP funds to promote the development of agro-tourism in Small Islands Developing States (SIDS) in the Caribbean and the Pacific and pilot case in six SIDS Africa countries. The Subcommittee requested for the consideration of Non SIDS countries in Africa a suggestion CTA accepted if funds allow

Attended the policy Brussels briefing no. 51 focusing on Agriculture as an engine of economic reconstruction and development in fragile countries on 27th June 2018. It was organized by CTA, ACP SECRETARIAT, European Commission and CONCORD at ACP House. The objectives of the Briefing was to improve information sharing on key issues and challenges for agriculture and rural development in the context of EU/ACP cooperation

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- Ghent investment Forum -Africa platform presentation on Uganda Business opportunities.

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- Energy Secretariat officials visit – to empower African countries on energy- Uganda requested to ratify the treaty
- Klaas Proesmans (Belgian) – International Red Cross Uganda-advisor who arranged for Embassy to visit Bedrocan in the Netherlands to see how medicinal cannabis is grown indoors and under extremely strict hygienic conditions

Attended the annual visit of the Uganda Best Framers on 08th June 2018 in The Hague, who were invited for a week or more to visit Dutch Agriculture Companies and farmers for learning. The Uganda Farmers are given practical training from the field and some funding to enable them improves on their farming methods. The Best Farmers competition is sponsored by the Dutch Embassy in Kampala, The DFCU Bank in Uganda, the New Vision Group and KLM Royal Dutch Airlines. Amb. Blaak Mirjam gave a presentation on Uganda investment opportunities to about 25 Dutch private companies and farmers that attended the event

Reasons for Variation in performance

Total	3,352
Wage Recurrent	0
Non Wage Recurrent	3,352
AIA	0
Total For SubProgramme	2,004,007
Wage Recurrent	341,795
Non Wage Recurrent	1,662,212
AIA	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring progress of the renovation	Contract was not signed to renovate the embassy, however some finishing works have been done at the residence	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:219

Mission in Belgium

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receiving the Representation Car, and register it under the Diplomatic provisions	The car was ordered and delivery is scheduled for July 2018	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,204,007
		Wage Recurrent	341,795
		Non Wage Recurrent	1,662,212
		GoU Development	200,000
		External Financing	0
		AIA	0