

# Vote:219

Mission in Belgium

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.965	0.482	0.490	0.490	50.8%	50.8%	100.0%
Non Wage	3.867	1.933	1.971	1.842	51.0%	47.6%	93.5%
Dev. GoU	7.189	7.189	7.189	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	12.02	9.65	2.33	80.3%	19.4%	24.2%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

### Matters to note in budget execution

The Embassy performed well in the 2nd Quarter. Among the Noted events that happened was hosting the Independence Celebrations, OPCW and ICC coordination.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.128 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Brussels</i>
Reason: Most of the balances relate to activities and payments that will fall due in Q3 and Q4.	
Items	
<b>55,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities

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Reason:	
<b>24,500,000.000 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
Reason:	Diplomates whose tour is ending are leaving towards the end of the FY.
<b>15,000,000.000 US\$</b>	212101 Social Security Contributions
Reason:	
<b>12,500,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	Supply has not yet been made.
<b>4,500,000.000 US\$</b>	226001 Insurances
Reason:	To be Utilised in Q3 and Q4
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: ANDY D. MANANA			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage change of foreign exchange inflows	Percentage	2%	Actual figures and for the current year running are not yet available as these are through different channels in form of Grants and Development assistance, FDI, Tourism and Education support.
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Rating of Uganda's image abroad	Rate	7 out of 10	The Embassy through the different Public engagements continues to defend and protect Uganda's Interest Abroad and more specifically in the area of accreditation.

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

Hon. Consul - Mr. Bernard Dossche- discussion on 6-month training and obtaining the visas for Ugandans for the Hotel

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school Mountains of the Moon Hotel

**OPCW associate training programme one month-** in the Hague Ugandan candidate who was selected did not turn up and neither Mission nor MGLSD was not aware

**Mr. Vercammen Bicycle - Fundraising dinner attended by TS** in Antwerpen trip to Uganda in November 80 participants mountain bikes along the river Nile more than 600 km in 10 days. More trips to follow next year. Mission facilitated contacts and advice. Tourism promotion HOM met the group in EBB

**Joint Parliamentary ACP-EU JPA session headed by dep. Speaker**

**Independence day celebrations** organised at the residence for 150 guests.

Meeting with FCM with Consultant renovations,

**NEDAS - Diaspora organisation** for East Africa independence day celebrations with Amb. Burundi and Tanzania in Rotterdam

**Strategic Plan Brussels** - several meetings with HBS

**ICC meetings** including judge Bossa - regular updates reports provided.

**Irish Ambassador meeting** for preparations Side event with the two AG's for the Assembly.

**Debate ECDPM** - European Think Tank on post Cotonou

**Joint ACP EU meeting of trade Ministers** headed by Hon.Kyambadde

**World Customs Organisation** - HOM invited to Close Seminar

**UDC ED Mr Mutahunga** - meeting with EIB office in Brussels and Luxembourg

**Bridgins Foundation** - several meetings to understand the workings of the conditional loans to be provided to the tune of 8 Billion USD for projects PPPs in Uganda.

**OPCW - meetings** with the Hague based Russian Ambassador and Canadian Ambassador regarding the difficult issues for voting during the Conference of States Parties 19-30 November 2018 and a briefing session held by OPCW in Brussels.

**20 Years of Belgian Embassy in Kampala** - HOM attended celebrations in Kampala.

**Amb. Hugo Verbist Belgium** - meeting to discuss 1. the BASA, Bilateral Air Services Agreement which has passed Justice and is now sent from the Ministry of Works to the CAA who will then forward it to the Embassy for signing. 2. The Partners of diplomats bilateral agreement to work in Belgium and Uganda. Ball is in the Court of Belgium. 3. Court cases of Belgian who allegedly committed suicide is being investigated. 4. Double taxation agreement which was signed in 2014 is still in the Court of the Belgian various Parliaments for adoption.

**OPCW delegation to the Hague for the Conference of States parties and the Review Conference** - Hon. Rukutana dep. AG and PS Bigirimana - difficult proceedings due to the politicisation of this organisation between the USA and Russia.

**Hon. Komaketch Uganda Parliament** invited by the Konrad Adenauer Foundation making a presentation on the situation of refugees in Uganda.

ICJ delegation headed by the AG- numerous meetings have been held with our lawyers from Washington and the team of MJ&CA and the Mission had to proceed many times to the ICJ Registrar to receive different, each time amended versions of the DRC submission.

**Assembly of States Parties of the ICC** from 5-12 December 2018 delegation headed by HOM in the Hague attended

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also by Amb. Asaba - report sent. Report adopted total budget Euro 149 million Euro.

**JRR Conference Calls** and Executive Board meeting held in The Hague as HOM was the Chair of the EB and had requested to handover to the Dutch Ambassador in Geneva who kindly accepted.

**AFLA Africa Legal Governing Council** meeting - discussing the past programmes finances and programme and budget for 2019.

**AFLA** Side meetings at the ASP of the ICC on complementarity and prosecution by Ghana for former President Jammeh

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>2.46</b>	<b>2.33</b>	<b>50.9%</b>	<b>48.3%</b>	<b>94.8%</b>
165201 Cooperation frameworks	3.67	1.86	1.79	50.5%	48.9%	96.7%
165202 Consulars services	1.06	0.56	0.49	52.4%	46.4%	88.4%
165204 Promotion of trade, tourism, education, and investment	0.10	0.05	0.05	49.0%	46.0%	93.8%
<i>Class: Capital Purchases</i>	<b>7.19</b>	<b>7.19</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	7.19	7.19	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>2.46</b>	<b>2.33</b>	50.9%	48.3%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	1.70	0.85	0.85	50.2%	50.2%	100.0%
211105 Missions staff salaries	0.96	0.49	0.49	50.8%	50.8%	100.0%
212101 Social Security Contributions	0.22	0.12	0.11	54.5%	47.7%	87.5%
213001 Medical expenses (To employees)	0.19	0.09	0.09	50.8%	50.8%	100.0%
221001 Advertising and Public Relations	0.08	0.04	0.04	49.6%	45.7%	92.3%
221003 Staff Training	0.01	0.00	0.00	50.0%	27.8%	55.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	44.4%	88.9%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.8%	46.7%	91.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.02	50.0%	32.1%	64.3%

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221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	40.0%	80.0%
222001 Telecommunications	0.07	0.03	0.03	50.2%	50.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.7%	50.7%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.7%	50.7%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.7%	44.0%	86.8%
223002 Rates	0.01	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.43	0.38	50.0%	43.6%	87.2%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.02	0.02	500.0%	492.5%	98.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	67.5%	45.0%	66.7%
227001 Travel inland	0.02	0.01	0.01	50.3%	44.3%	88.2%
227002 Travel abroad	0.16	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.07	0.04	50.0%	31.2%	62.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	38.9%	77.8%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	49.6%	24.8%	50.0%
<b>Class: Capital Purchases</b>	<b>7.19</b>	<b>7.19</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	7.19	7.19	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.83	2.46	2.33	50.9%	48.3%	94.8%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	7.19	7.19	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

**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 2: 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			
Recurrent Programmes			
Subprogram: 01 Headquarters Brussels			
Outputs Provided			
Output: 01 Cooperation frameworks			
The Embassy continues to represent the Country and defend her interests abroad and improve the image of the Country.	All the planned and scheduled meetings were attended and reports have been sent to the respective MDAs for further follow up and record.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	815,600
		211105 Missions staff salaries	490,000
		212101 Social Security Contributions	105,000
		213001 Medical expenses (To employees)	94,000
		221001 Advertising and Public Relations	16,000
		221008 Computer supplies and Information Technology (IT)	16,000
		221009 Welfare and Entertainment	23,000
		221011 Printing, Stationery, Photocopying and Binding	22,500
		222001 Telecommunications	32,600
		222002 Postage and Courier	7,600
		222003 Information and communications technology (ICT)	7,600
		223001 Property Expenses	2,100
		223002 Rates	1,500
		227001 Travel inland	3,800
		227002 Travel abroad	70,000
		227003 Carriage, Haulage, Freight and transport hire	40,500
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	27,500
		228002 Maintenance - Vehicles	11,000
		282101 Donations	870
Reasons for Variation in performance			
No variations.			
Total			1,794,170
Wage Recurrent			490,000
Non Wage Recurrent			1,304,170
AIA			0
Output: 02 Consulars services			

#### Reasons for Variation in performance

No variations.

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### QUARTER 2: 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
The Mission has embarked on enforcing E-VISA applications since it was installed.	The E-Visa has been largely adopted by the people who intend to travel to Uganda with a few inquiries which have been handled. The actual NTR collected in the Embassy Account continues to decline as travellers prefer online application	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	16,400
		221001 Advertising and Public Relations	1,200
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	3,000
		221014 Bank Charges and other Bank related costs	2,000
		223001 Property Expenses	4,500
		223003 Rent – (Produced Assets) to private entities	375,000
		223005 Electricity	12,000
		223006 Water	19,700
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000
		226001 Insurances	9,000
		227001 Travel inland	2,500
		227002 Travel abroad	10,000
		228001 Maintenance - Civil	5,000
		<b>Total</b>	<b>492,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	492,800
		<b>AIA</b>	<b>0</b>

#### Reasons for Variation in performance

Non

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

1. Facilitation of the Uganda-Netherlands Business Convention in August 2018 in Amsterdam.	During the Independence Day Celebrations the Embassy was able to reach out to the different Stakeholders.	<b>Item</b>	<b>Spent</b>
2. Encouraging Investors to do more business with and in Uganda through setting up Manufacturing Business	Encouraged them to visit and invest in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	21,000
		221001 Advertising and Public Relations	21,000
		221009 Welfare and Entertainment	2,300
		227001 Travel inland	1,150

#### Reasons for Variation in performance

Non

<b>Total</b>	<b>45,450</b>
Wage Recurrent	0
Non Wage Recurrent	45,450
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>2,332,420</b>
Wage Recurrent	490,000
Non Wage Recurrent	1,842,420
<b>AIA</b>	<b>0</b>

#### Development Projects

#### Project: 0975 Strengthening Mission in Belgium

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### QUARTER 2: 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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#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
The procurement process has been done and a suitable contractor has been identified.	Procurement of the Consultant was completed pending approval from the SG and after which the contract with the consultant will be signed in Q3 thereafter.

#### Reasons for Variation in performance

Contracts not signed.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,332,420</b>
	Wage Recurrent	490,000
	Non Wage Recurrent	1,842,420
	GoU Development	0
	External Financing	0
	AIA	0



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Brussels</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Meetings at ACP, EU, ICC, ICJ, OPCW and other International Organisations within our area of Accreditation attended.	The Embassy attended and represented in meetings at ACP, EU, ICC, ICJ, OPCW and other International Organisations within our area of Accreditation	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	407,800
		211105 Missions staff salaries	245,000
		212101 Social Security Contributions	45,000
		213001 Medical expenses (To employees)	47,000
		221001 Advertising and Public Relations	7,000
		221008 Computer supplies and Information Technology (IT)	7,000
		221009 Welfare and Entertainment	11,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	16,300
		222002 Postage and Courier	3,800
		222003 Information and communications technology (ICT)	3,800
		223001 Property Expenses	800
		227001 Travel inland	1,900
		227002 Travel abroad	35,000
		227003 Carriage, Haulage, Freight and transport hire	8,000
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	13,750
		228002 Maintenance - Vehicles	5,500
<b>Reasons for Variation in performance</b>			
No variations.			
<b>Total</b>			<b>866,650</b>
Wage Recurrent			245,000
Non Wage Recurrent			621,650
AIA			0

### Output: 02 Consulars services

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inquiries made by the Host Nations especially on illegal Immigrants responded to	Online visa applications are being emphasised and information and queries about the same have been handled.	<b>Item</b>	<b>Spent</b>
Visas and other document service Issued to those that apply and qualify.		211103 Allowances (Inc. Casuals, Temporary)	8,200
Ugandan Diaspora community engaged.		221003 Staff Training	250
		221009 Welfare and Entertainment	1,250
		221014 Bank Charges and other Bank related costs	750
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	160,000
		223005 Electricity	6,000
		223006 Water	9,700
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		226001 Insurances	2,250
		227001 Travel inland	1,250
		227002 Travel abroad	5,000
		228001 Maintenance - Civil	2,500

#### Reasons for Variation in performance

Non

<b>Total</b>	<b>214,150</b>
Wage Recurrent	0
Non Wage Recurrent	214,150
<b>AIA</b>	<b>0</b>

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

Independence celebration on 9th October held at the Official Residence.	The Embassy hosted the Independence Day celebrations on 9th Oct. Diaspora, Diplomatic Reps and Investors were invited and graced the event.	<b>Item</b>	<b>Spent</b>
Information about Uganda's investment potential disseminated through meetings, seminars, expos and all other gatherings		211103 Allowances (Inc. Casuals, Temporary)	10,500
		221001 Advertising and Public Relations	10,500
		221009 Welfare and Entertainment	150
		227001 Travel inland	75

Ugandan diaspora community Engaged and encouraged to invest back home, especially through Technology transfer.

#### Reasons for Variation in performance

Non

<b>Total</b>	<b>21,225</b>
Wage Recurrent	0
Non Wage Recurrent	21,225
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,102,025</b>
Wage Recurrent	245,000
Non Wage Recurrent	857,025
<b>AIA</b>	<b>0</b>

#### Development Projects

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Project: 0975 Strengthening Mission in Belgium

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
The contract for renovation signed with the contractor and payment of the initial payment of 30% for mobilisation	The Mission is completing the procurement of the Consultant after which the Contract will be signed in Q3.	

New premises for the Embassy located and Chancery shifted to pave way for the commencement of renovations.

#### Reasons for Variation in performance

Contracts not signed.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,102,025</b>
	Wage Recurrent	245,000
	Non Wage Recurrent	857,025
	GoU Development	0
	External Financing	0
	AIA	0

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Brussels

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Meetings at ACP, EU, ICC, ICJ, OPCW and other International Organisations within our area of Accreditation attended.	212101 Social Security Contributions	15,000	0	15,000
	221001 Advertising and Public Relations	2,000	0	2,000
Bilateral meetings with the Benelux countries held	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	223001 Property Expenses	500	0	500
	223002 Rates	1,500	0	1,500
	227003 Carriage, Haulage, Freight and transport hire	24,500	0	24,500
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	282101 Donations	870	0	870
	<b>Total</b>	<b>60,870</b>	<b>0</b>	<b>60,870</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>60,870</b>	<b>0</b>	<b>60,870</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consulars services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Visas and other document service Issued to those that apply and qualify.	221001 Advertising and Public Relations	1,200	0	1,200
	221003 Staff Training	2,000	0	2,000
Ugandan Diaspora community engaged.	221009 Welfare and Entertainment	500	0	500
	221014 Bank Charges and other Bank related costs	500	0	500
	223001 Property Expenses	500	0	500
	223003 Rent – (Produced Assets) to private entities	55,000	0	55,000
	223006 Water	300	0	300
	226001 Insurances	4,500	0	4,500
	<b>Total</b>	<b>64,500</b>	<b>0</b>	<b>64,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,500</b>	<b>0</b>	<b>64,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:219

## Mission in Belgium

### QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Trade and tourism expos hosted in our countries of accreditation attended.	221009 Welfare and Entertainment	2,000	0	2,000
Information about Uganda's investment potential disseminated through meetings, seminars, expos and all other gatherings	227001 Travel inland	1,000	0	1,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ugandan diaspora community Engaged and encouraged to invest back home, especially through Technology transfer.	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 0975 Strengthening Mission in Belgium

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Completion of the Procurement processes of the Consultant and the Contractor	312101 Non-Residential Buildings	7,188,995	0	7,188,995
	<b>Total</b>	<b>7,188,995</b>	<b>0</b>	<b>7,188,995</b>
	<i>GoU Development</i>	<i>7,188,995</i>	<i>0</i>	<i>7,188,995</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>
	<b>GRAND TOTAL</b>	<b>7,317,365</b>	<b>0</b>	<b>7,317,365</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>128,370</i>	<i>0</i>	<i>128,370</i>
	<i>GoU Development</i>	<i>7,188,995</i>	<i>0</i>	<i>7,188,995</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>