

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 Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.965	0.965	0.980	0.980	101.6%	101.6%	100.0%
Non Wage	3.867	4.649	2.944	2.802	76.1%	72.5%	95.2%
Devt. GoU	7.189	7.189	7.189	7.189	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.021	12.803	11.113	10.971	92.4%	91.3%	98.7%
Total GoU+Ext Fin (MTEF)	12.021	12.803	11.113	10.971	92.4%	91.3%	98.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.021	12.803	11.113	10.971	92.4%	91.3%	98.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.021	12.803	11.113	10.971	92.4%	91.3%	98.7%
Total Vote Budget Excluding Arrears	12.021	12.803	11.113	10.971	92.4%	91.3%	98.7%

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	11.11	10.97	92.4%	91.3%	98.7%
Total for Vote	12.02	11.11	10.97	92.4%	91.3%	98.7%

Matters to note in budget execution

The Embassy was able to finally sign the Contract with Socatra for the renovation of the Chancery. This happened at the end of April. The Embassy also found new office premises and managed to move into the new location in June, after which the chancery Building was officially handed over to the contractor on 25th June. The Embassy also managed to stay operational and to attend meeting and to its Clients.

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

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9,000,000.000 US\$	226001 Insurances
Reason:	
<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: DENIS A. 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 Q4
Percentage change of foreign exchange inflows	Percentage	2%	
Number of cooperation frameworks negotiated, and concluded	Number	2	
Rating of Uganda's image abroad	Rate	7 out of 10	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

PEACE, SECURITY and JUSTICE

Legal defence team Mr Ayena asked HOM to visit indictee Mr. Dominic Ongwen at the detention centre in The Hague discussing legal matters including his application for Amnesty.

The ICC Bar Association legal defence teams requested support to fight non-payment of taxes on legal fees to the Dutch Govt. which exempted them in the host country agreement.

ICC Judge Salomy Bossa - informal Consultations about the needed reforms in the ICC

JRR Board meeting in Geneva - two JRR experts are assisting Uganda's ICD division of the high court on witness protection.

Grotius Institute on international law - Conference comparative procedure in state to state disputes - which ones work better?

International Court of Justice - Farewell of Registrar (Report submitted)

Sir Michael wood lecture British Embassy Hague "International Courts and Tribunals:A 'subsidiary means'?" Conclusion was no unanimous - different views expressed

OPCW African group meetings attended and Uganda proposed a discussion on attempting to vote as an African group like is done in other international organisations.

SG to the PCA - Hom received Justice delegation in the Hague to discuss the host state agreement with the Secretary General of the Permanent Court of Arbitration (PCA) and to brief the SG, F. Atoke on his role as new Arbitrator nominated by GoU.

ICC retreat - much needed reforms to ensure the continued existence of the ICC

ICC Bureau meeting sand Hague Working Group meetings attended in The Hague

Danish Embassy meeting on reforms ICC in preparation of the Matrix after the retreat

Prosecutor meetings discussing ICC and the Uganda case.

BILATERAL BELGIUM

Meeting the New Ambassador HE Rudi Veestraeten from Belgium who is leaving for Uganda in July 2019.

Mr Freddy Rosemont, DG of Directorate for Foreigners Belgium discussing policies on migration and local staff at the embassy.

Would like to visit Uganda when invited.

BI-LATERAL NETHERLANDS

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

HOM meeting in Uganda with Dutch Ambassador discussing bi-lateral matter especially trade incl. the Harvest Money exhibition and the Best Farmers competition on how to increase the exposure and follow-up of the farmers coming to Netherlands each year. Dutch Ambassador in Kampala regarding Visas for participants for UNBC.

COMMERCIAL AND ECONOMIC DIPLOMACY

Promotion of Uganda and improving quality and packaging of Uganda products for sale in Europe - ms. Barbra Rabwogo meeting in Uganda and HOM invited her to Brussels and the Netherlands.

HOM meeting with Hon. Kutesa and PS/MOFA on renovations and on the BRIDGIN Foundation proposal - ready to finance construction of all Embassies, consulate and housing for HBS around the world. Minimum finance of 100 Million Euros.

NABC "AFRICAN CITIES" - Two-day conference in The Hague regarding infrastructure and new technology for African cities, meeting many companies and some Ugandans present. (Tarsis report)

Lufthansa Cargo - HOM presentation invited by the MD of Brussels Airlines about opportunities in Africa to high level cargo agents Kola ieta KU Leuven research student (Eunice)

Hon. Kasajja visited Brussels for meeting with BRIDGIN Foundation funding mechanism

Study tour Enabel 20 Ugandans from local authorities were invited to visit Belgium for one week financed by the ENABLE the Belgian b-lateral cooperation with Uganda.

Klaas Proesmans and officials from CICC meeting on growing cannabis in Uganda (Eunice)

ADMINISTRATION AND RENOVATIONS CHANCERY

Numerous meetings with Socatra, the contractor

Mr. Hernalsteen, the Consultant and the Notary Public

Arranging for the transfer of Funds through a Belgian Notary Public Mr. Indekeu, including contacts with the Belgian Protocol for the duty/tax free invoices for renovation,

Meeting with the Lawyers (Monard Law) to be informed on changes in the Belgian regulations and laws pertaining to locally recruited staff.

DIASPORA and NGOs

DIASPORA meeting with a Ugandan lady who was trafficked into Netherlands.

Meeting Diaspora UCN in Amsterdam for the AGM discussing activities of diaspora and solving problems relating to their stay in Netherlands

BRIDGIN Foundation Very active (communication by telephone and in writing) follow up of visit to Uganda end of March 2019 with 7 Ministries targeted for a total of for now 500 Million USD approved (MES) - including three meetings with the BF officials in Brussels.

EU elections - EU parliamentary elections took place in 28 member states. Result: extreme right and extreme left parties won in almost all EU states- hence coalitions are more difficult to form as the centre parties lost heavily.

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
Program 1652 Overseas Mission Services	12.02	11.11	10.97	92.4%	91.3%	98.7%
<i>Class: Outputs Provided</i>	4.83	3.92	3.78	81.2%	78.3%	96.4%
165201 Cooperation frameworks	3.67	3.00	2.98	81.8%	81.1%	99.1%
165202 Consular services	1.06	0.82	0.72	77.5%	67.6%	87.3%
165204 Promotion of trade, tourism, education, and investment	0.10	0.10	0.09	98.0%	88.9%	90.7%
<i>Class: Capital Purchases</i>	7.19	7.19	7.19	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	7.19	7.19	7.19	100.0%	100.0%	100.0%
Total for Vote	12.02	11.11	10.97	92.4%	91.3%	98.7%

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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
Class: Outputs Provided	4.83	3.92	3.78	81.2%	78.3%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	1.70	1.20	1.20	70.6%	70.6%	100.0%
211105 Missions staff salaries	0.96	0.98	0.98	101.6%	101.6%	100.0%
212101 Social Security Contributions	0.22	0.16	0.13	72.7%	59.1%	81.3%
212201 Social Security Contributions	0.00	0.00	0.02	0.0%	2.0%	2.0%
213001 Medical expenses (To employees)	0.19	0.15	0.15	78.9%	78.9%	100.0%
221001 Advertising and Public Relations	0.08	0.07	0.07	88.4%	88.1%	99.7%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	72.2%	61.1%	84.6%
221009 Welfare and Entertainment	0.06	0.05	0.05	82.7%	81.8%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.06	100.0%	91.4%	91.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	85.0%	113.3%
222001 Telecommunications	0.07	0.05	0.05	69.2%	69.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	33.3%	33.3%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	33.3%	33.3%	100.0%
223001 Property Expenses	0.02	0.01	0.01	92.7%	96.0%	103.6%
223002 Rates	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.65	0.56	75.0%	64.5%	86.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	-0.01	-0.01	-150.0%	-142.5%	95.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.04	0.04	66.7%	66.7%	100.0%
226001 Insurances	0.02	0.02	0.01	88.8%	43.8%	49.3%
227001 Travel inland	0.02	0.02	0.01	89.3%	83.3%	93.3%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.13	0.11	100.0%	84.6%	84.6%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	88.9%	88.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	74.4%	74.4%	100.0%
Class: Capital Purchases	7.19	7.19	7.19	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.19	7.19	7.19	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	100.0%
Total for Vote	12.02	11.11	10.97	92.4%	91.3%	98.7%

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	12.02	11.11	10.97	92.4%	91.3%	98.7%
<i>Recurrent SubProgrammes</i>						

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01 Headquarters Brussels	4.83	3.92	3.78	81.2%	78.3%	96.4%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	7.19	7.19	7.19	100.0%	100.0%	100.0%
Total for Vote	12.02	11.11	10.97	92.4%	91.3%	98.7%

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																																																	
The Embassy continues to represent the Country and defend her interests abroad and improve the image of the Country.	Most of the planned activities for the year were carried out in the area of international Cooperation in the International Institutions and the Bi-Lateral relations.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,123,400</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>980,000</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>130,000</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>20,000</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>146,000</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>28,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>2,000</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>22,000</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>41,500</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>64,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>45,000</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>5,000</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>5,000</td> </tr> <tr> <td>223001 Property Expenses</td> <td>5,900</td> </tr> <tr> <td>223002 Rates</td> <td>4,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>7,700</td> </tr> <tr> <td>227002 Travel abroad</td> <td>140,000</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>110,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>16,000</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>55,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>22,000</td> </tr> <tr> <td>282101 Donations</td> <td>2,610</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	1,123,400	211105 Missions staff salaries	980,000	212101 Social Security Contributions	130,000	212201 Social Security Contributions	20,000	213001 Medical expenses (To employees)	146,000	221001 Advertising and Public Relations	28,000	221003 Staff Training	2,000	221008 Computer supplies and Information Technology (IT)	22,000	221009 Welfare and Entertainment	41,500	221011 Printing, Stationery, Photocopying and Binding	64,000	222001 Telecommunications	45,000	222002 Postage and Courier	5,000	222003 Information and communications technology (ICT)	5,000	223001 Property Expenses	5,900	223002 Rates	4,500	227001 Travel inland	7,700	227002 Travel abroad	140,000	227003 Carriage, Haulage, Freight and transport hire	110,000	227004 Fuel, Lubricants and Oils	16,000	228001 Maintenance - Civil	55,000	228002 Maintenance - Vehicles	22,000	282101 Donations	2,610	
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Reasons for Variation in performance																																																	
Most of the planned activities were achieved																																																	
		Total	2,975,610																																														
		Wage Recurrent	980,000																																														
		Non Wage Recurrent	1,995,610																																														
		AIA	0																																														
Output: 02 Consular 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	UShs Thousand
The Mission has embarked on enforcing E-VISA applications since it was installed.	The Embassy had a target of Ugx 300 million and managed to collect 211 million in which is about 68%.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	32,800
		221001 Advertising and Public Relations	3,600
		221003 Staff Training	7,000
		221009 Welfare and Entertainment	5,500
		221014 Bank Charges and other Bank related costs	4,250
		223001 Property Expenses	8,500
		223003 Rent – (Produced Assets) to private entities	555,000
		223005 Electricity	24,000
		223006 Water	-5,700
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		226001 Insurances	8,750
		227001 Travel inland	5,000
		227002 Travel abroad	20,000
		228001 Maintenance - Civil	10,000
		Total	718,700
		Wage Recurrent	0
		Non Wage Recurrent	718,700
		AIA	0

Reasons for Variation in performance

32% less than the annual target.

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

1. Facilitation of the Uganda-Netherlands Business Convention in August 2018 in Amsterdam.	The Embassy is not funded in the area of Commercial Diplomacy and thus has managed to carrying out a few activities with overlapping priorities in the traditional areas.	Item	Spent
2. Encouraging Investors to do more business with and in Uganda through setting up Manufacturing Business		211103 Allowances (Inc. Casuals, Temporary)	42,000
		221001 Advertising and Public Relations	42,000
		221009 Welfare and Entertainment	2,600
		227001 Travel inland	1,300
		Total	87,900
		Wage Recurrent	0
		Non Wage Recurrent	87,900
		AIA	0
		Total For SubProgramme	3,782,210
		Wage Recurrent	980,000
		Non Wage Recurrent	2,802,210
		AIA	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

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Mission in Belgium

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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The procurement process has been done and a suitable contractor has been identified.

Item	Spent
312101 Non-Residential Buildings	7,188,995
312201 Transport Equipment	0

Reasons for Variation in performance

Total	7,188,995
GoU Development	7,188,995
External Financing	0
AIA	0
Total For SubProgramme	7,188,995
GoU Development	7,188,995
External Financing	0
AIA	0
GRAND TOTAL	10,971,205
Wage Recurrent	980,000
Non Wage Recurrent	2,802,210
GoU Development	7,188,995
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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	-100,000
		211105 Missions staff salaries	245,000
		212101 Social Security Contributions	-20,000
		212201 Social Security Contributions	20,000
		213001 Medical expenses (To employees)	5,000
		221001 Advertising and Public Relations	5,000
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	-1,000
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	36,500
		222001 Telecommunications	-3,900
		222002 Postage and Courier	-6,400
		222003 Information and communications technology (ICT)	-6,400
		223001 Property Expenses	3,000
		223002 Rates	1,500
		227001 Travel inland	2,000
		227002 Travel abroad	35,000
		227003 Carriage, Haulage, Freight and transport hire	61,500
		227004 Fuel, Lubricants and Oils	6,500
		228001 Maintenance - Civil	13,750
		228002 Maintenance - Vehicles	5,500
		282101 Donations	870
Reasons for Variation in performance			
Most of the planned activities were achieved			
		Total	312,420
		Wage Recurrent	245,000
		Non Wage Recurrent	67,420
		AIA	0

Output: 02 Consular services

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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
Inquiries made by the Host Nations especially on illegal Immigrants responded to	The Embassy has continued to emphasise online Visa applications which are very convenient for the people outside Brussels	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,200
		221001 Advertising and Public Relations	1,200
Visas and other document service Issued to those that apply and qualify.		221003 Staff Training	4,250
		221009 Welfare and Entertainment	1,250
Ugandan Diaspora community engaged.		221014 Bank Charges and other Bank related costs	1,500
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	20,000
		223005 Electricity	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	-5,000
		226001 Insurances	-2,500
		227001 Travel inland	1,250
		227002 Travel abroad	5,000
		228001 Maintenance - Civil	2,500

Reasons for Variation in performance

32% less than the annual target.

Total	45,650
Wage Recurrent	0
Non Wage Recurrent	45,650
AIA	0

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

Trade and tourism expos hosted in our countries of accreditation attended.	During the Quarter, the Embassy exhibited at the Brussels Tourism Expo 2019 which was a success. The Embassy was also able to attend Tourism Expos in Utrecht Netherlands. During the quarter the Embassy continued to lobby investors to Uganda through the different forums	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,500
Information about Uganda's investment potential disseminated through meetings, seminars, expos and all other gatherings		221001 Advertising and Public Relations	10,500
		221009 Welfare and Entertainment	150
Ugandan diaspora community Engaged and encouraged to invest back home, especially through Technology transfer.		227001 Travel inland	75

Reasons for Variation in performance

None

Total	21,225
Wage Recurrent	0
Non Wage Recurrent	21,225
AIA	0
Total For SubProgramme	379,295
Wage Recurrent	245,000
Non Wage Recurrent	134,295
AIA	0

Development Projects

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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	UShs Thousand
Project: 0975 Strengthening Mission in Belgium			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation works inspected and monitored.		Item	Spent
		312101 Non-Residential Buildings	7,123,995
The 1st certificate of works completed PAID.		312201 Transport Equipment	0
<i>Reasons for Variation in performance</i>			
		Total	7,123,995
		GoU Development	7,123,995
		External Financing	0
		AIA	0
		Total For SubProgramme	7,123,995
		GoU Development	7,123,995
		External Financing	0
		AIA	0
		GRAND TOTAL	7,503,290
		Wage Recurrent	245,000
		Non Wage Recurrent	134,295
		GoU Development	7,123,995
		External Financing	0
		AIA	0