

Vote:219

Mission in Belgium

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.099	0.275	0.087	25.0%	7.9%	31.7%
	Non Wage	4.415	1.104	0.652	25.0%	14.8%	59.1%
Dev't.	GoU	4.900	1.225	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.414	2.604	0.739	25.0%	7.1%	28.4%
Total GoU+Ext Fin (MTEF)		10.414	2.604	0.739	25.0%	7.1%	28.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.414	2.604	0.739	25.0%	7.1%	28.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.414	2.604	0.739	25.0%	7.1%	28.4%
Total Vote Budget Excluding Arrears		10.414	2.604	0.739	25.0%	7.1%	28.4%

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	10.41	2.60	0.74	25.0%	7.1%	28.4%
Total for Vote	10.41	2.60	0.74	25.0%	7.1%	28.4%

Matters to note in budget execution

1. There has been a drop in the number of travel documents issued at the embassy especially the Visas because the travellers prefer to use E-Visa and pick their visas at the point of entry rather than the embassy.
2. The Embassy received funds for the 1st 2 quarters of the year and this has helped to reduce/curb the effects of the foreign exchange losses
3. Inadequate funds to conduct more activities in the Commercial and Economic Diplomacy
4. In the area of accreditation, the first quarter is usually a summer holiday period and most institutions operate on skeleton staff with fewer meetings and activities

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	
0.477 Bn Shs	SubProgram/Project :01 Headquarters Brussels
Reason: The unspent balances are largely due to the fact that some activities to be carried out fall in the 2nd and 3rd quarters and some bills are not yet due.	

Vote:219 Mission in Belgium

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
121,228,465.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: The Embassy prepaid rent for the office space and therefore the rent funds will be spent when due.
109,187,471.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Activities to be carried out in the 2nd and 3rd Quarters.
60,000,000.000 UShs	221001 Advertising and Public Relations Reason: Activities to be carried out in the 2nd and 3rd Quarters.
52,728,620.250 UShs	212101 Social Security Contributions Reason: Social security is prepaid monthly and quarterly when it falls due and these funds will be utilised after the quarterly assessment.
42,953,855.000 UShs	213001 Medical expenses (To employees) Reason: The Embassy insured its staff and this has helped to reduce the medical expenses
1.225 Bn Shs	SubProgram/Project :0975 Strengthening Mission in Belgium Reason: The Embassy already made the 1st payment when the contract was signed and the 2nd payment was not yet due by the end of the quarter. The 2nd payment to the contractor and consultant will be due in the 2nd quarter as per payment schedule.
<i>Items</i>	
1,225,000,000.000 UShs	312101 Non-Residential Buildings 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 2019/20	Actuals By END Q1
Percentage change of foreign exchange inflows	Percentage	5%	1%
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Rating of Uganda's image abroad	Rate	8	3

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:219

Mission in Belgium

QUARTER 1: Highlights of Vote Performance

? Cooperation frameworks

1. Attended regular meetings at the institutions of accreditation including the ACP-EU, ICC, OPCW, ICJ, CFC, EIB.
2. Facilitated and participated in the 2nd edition of the Euro cranes football tournament which was held in Amsterdam, Netherlands
3. Attended the Fisheries conference held in Samoa.

? Consular services

1. Issued travel documents and legalised documents at the embassy.
2. Responded to inquiries from the government agencies in Belgium and Netherlands
3. Responded to and provided information on E-Visa applications and issued visas.

? Promotion of trade, education, tourism and investment.

1. Participated and facilitated in the 3rd edition of the Uganda Netherlands Business convention
2. Facilitated and provided information to Bridgin Foundation and two trade missions from Belgium and the Netherlands. These missions will be travelling to Uganda in November and December.
3. Participated in the Africa travel expos in Mechelen, Belgium in September

? Administration.

1. The renovation works for the Chancery building commenced and regular meetings have been taking place between the Embassy, Consultant and Contractor
2. The Embassy also started the recruitment process to replace the Receptionist whose contract expired at the end of September.
3. During the quarter the Embassy prepared and submitted annual accounts and reports for the previous financial year.
4. The Embassy received an Auditor from the Office of the Auditor General who carried the Statutory Annual Audit. He advised the Embassy on ways in which it can improve performance.
5. The Embassy prepared to receive a new Officer from Headquarters.
6. Attended the Annual budget conference in kampala

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	10.41	2.60	0.74	25.0%	7.1%	28.4%
Class: Outputs Provided	5.51	1.38	0.74	25.0%	13.4%	53.6%
165201 Cooperation frameworks	3.85	0.96	0.58	25.0%	15.1%	60.3%
165202 Consulars services	1.36	0.34	0.16	25.0%	11.6%	46.5%
165204 Promotion of trade, tourism, education, and investment	0.30	0.08	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	4.90	1.23	0.00	25.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	4.90	1.23	0.00	25.0%	0.0%	0.0%
Total for Vote	10.41	2.60	0.74	25.0%	7.1%	28.4%

Table V3.2: 2019/20 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	5.51	1.38	0.74	25.0%	13.4%	53.6%
211103 Allowances (Inc. Casuals, Temporary)	1.79	0.45	0.34	25.0%	18.9%	75.5%
211105 Missions staff salaries	1.10	0.27	0.09	25.0%	7.9%	31.7%
212101 Social Security Contributions	0.31	0.08	0.02	25.0%	7.9%	31.4%

Vote:219

Mission in Belgium

QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.20	0.05	0.01	25.0%	3.5%	14.1%
221001 Advertising and Public Relations	0.24	0.06	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.04	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.06	0.02	0.00	25.0%	8.2%	32.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.01	25.0%	19.0%	75.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	17.9%	71.4%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	32.0%	128.1%
223001 Property Expenses	0.01	0.00	0.00	25.0%	6.1%	24.3%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.25	0.13	25.0%	12.9%	51.5%
223005 Electricity	0.04	0.01	0.02	25.0%	47.9%	191.6%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.02	0.01	25.0%	9.3%	37.3%
226001 Insurances	0.02	0.01	0.00	25.0%	5.9%	23.7%
227001 Travel inland	0.07	0.02	0.00	25.0%	4.9%	19.8%
227002 Travel abroad	0.12	0.03	0.05	25.0%	40.5%	162.2%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.03	0.02	25.0%	14.7%	58.7%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	20.3%	81.0%
228001 Maintenance - Civil	0.06	0.02	0.01	25.0%	21.3%	85.4%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	28.3%	113.3%
282101 Donations	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	4.90	1.23	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	4.90	1.23	0.00	25.0%	0.0%	0.0%
Total for Vote	10.41	2.60	0.74	25.0%	7.1%	28.4%

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	10.41	2.60	0.74	25.0%	7.1%	28.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	1.38	0.74	25.0%	13.4%	53.6%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	4.90	1.23	0.00	25.0%	0.0%	0.0%
Total for Vote	10.41	2.60	0.74	25.0%	7.1%	28.4%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:219

Mission in Belgium

QUARTER 1: 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

		Item	Spent
1- Facilitate and organize 2 diaspora events	1. Attended regular meetings at the international institutions of accreditation	211103 Allowances (Inc. Casuals, Temporary)	337,364
2- Attend 19 meetings at the International Institutions of accreditation	2. The Embassy facilitated the 2nd Edition of the EUROCRANES football tournament that was held in Amsterdam, Netherlands.	211105 Missions staff salaries	87,053
3- Facilitate 13 meetings/conferences attended by Delegations from Kampala.		212101 Social Security Contributions	24,167
4-Lobby 15 investors from the Benelux to invest in Uganda.		213001 Medical expenses (To employees)	7,046
		221009 Welfare and Entertainment	4,936
		221011 Printing, Stationery, Photocopying and Binding	11,372
		222001 Telecommunications	10,715
		222003 Information and communications technology (ICT)	4,804
		223001 Property Expenses	668
		227001 Travel inland	3,585
		227002 Travel abroad	45,262
		227003 Carriage, Haulage, Freight and transport hire	17,624
		227004 Fuel, Lubricants and Oils	6,078
		228001 Maintenance - Civil	12,808
		228002 Maintenance - Vehicles	7,364

Reasons for Variation in performance

Total	580,844
Wage Recurrent	87,053
Non Wage Recurrent	493,791
<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
1- Provide consular services to atleast 1170 Diaspora, tourists, investors and Government officials through issuing of travel documents	1. 66 Visas and travel documents were issued at the Embassy collecting Euro 2,570. The issuance of documents has reduced during this 1st quarter due to the preference of E-Visas	223003 Rent – (Produced Assets) to private entities	128,772
2- provide protocol services to atleast 27 delegations coming from Uganda.		223005 Electricity	19,156
3- Conduct 40 interviews to ascertain Nation		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,463
		226001 Insurances	1,186
		227002 Travel abroad	1,776

Reasons for Variation in performance

Total	158,352
--------------	----------------

Vote:219

Mission in Belgium

QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	158,352
		AIA	0
		Total For SubProgramme	739,196
		Wage Recurrent	87,053
		Non Wage Recurrent	652,143
		AIA	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1- Commencement and Completion phase 1 and part phase 2 of the renovation works.	1. The site was handed over to the contractor and the physical works have commenced after expiry of the mobilisation period.	
2- At-least 48 site visits to monitor and assess the progress of the works	2. The Embassy has been meeting with the Contractor and Consultant to finalise on some changes and designs in the building, this has not affected the works or budgets in any way.	
3- Facilitate the Property Management Team from Kampala	3. At the beginning of the works more ASBESTOS was identified in some parts of the Building and removed at an extra cost.	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	739,196
	Wage Recurrent	87,053
	Non Wage Recurrent	652,143
	GoU Development	0
	External Financing	0
	AIA	0

Vote:219 Mission in Belgium

QUARTER 1: 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

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
1- Facilitate and Organise at least 2 diaspora events	1. Attended regular meetings at the international institutions of accreditation	211103 Allowances (Inc. Casuals, Temporary)	337,364
	2. The Embassy facilitated the 2nd Edition of the EUROCRANES football tournament that was held in Amsterdam, Netherlands.	211105 Missions staff salaries	87,053
2- Attend 3 meetings at the International Institutions of accreditation (OPCW, ACP, ICC, ICJ, EU....)		212101 Social Security Contributions	24,167
		213001 Medical expenses (To employees)	7,046
3- Facilitate 2 meetings/conferences to be attended by Delegations from the Kampala		221009 Welfare and Entertainment	4,936
		221011 Printing, Stationery, Photocopying and Binding	11,372
4- Lobby 10 Investors in the Benelux countries to invest in Uganda.		222001 Telecommunications	10,715
		222003 Information and communications technology (ICT)	4,804
		223001 Property Expenses	668
		227001 Travel inland	3,585
		227002 Travel abroad	45,262
		227003 Carriage, Haulage, Freight and transport hire	17,624
		227004 Fuel, Lubricants and Oils	6,078
		228001 Maintenance - Civil	12,808
		228002 Maintenance - Vehicles	7,364

Reasons for Variation in performance

	Total	580,844
	Wage Recurrent	87,053
	Non Wage Recurrent	493,791
	AIA	0

Output: 02 Consular services

		Item	Spent
Provide consular services to 360 Diaspora, tourists, visitors and Government officials going to Uganda by issuing Visas and provision of information.	1. 66 Visas and travel documents were issued at the Embassy collecting Euro 2,570. The issuance of documents has reduced during this 1st quarter due to the preference of E-Visas	223003 Rent – (Produced Assets) to private entities	128,772
Provide protocol services to 6 delegations/Officials coming from Uganda.		223005 Electricity	19,156
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,463
Provide consular services to distressed Ugandans. Conduct 20 interviews for repatriation and ascertainment of Nationality		226001 Insurances	1,186
		227002 Travel abroad	1,776

Reasons for Variation in performance

Vote:219

Mission in Belgium

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	158,352
		Wage Recurrent	0
		Non Wage Recurrent	158,352
		AIA	0

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

Item	Spent
Hold at least 2 seminars, 1- Participate in the UNBC 2- Organise a seminar with Investors from Belgium	1. The Embassy facilitated and organised the 3rd Edition of the Uganda Netherlands Business convention in Amsterdam, Netherlands in Aug. The event was attended by business people from Uganda and the Netherlands. Farm and Company visits were organised and ideas shared during a half day workshop. 2. The Embassy participated in the Mechelen Africa Travel Event in september, tourism information about Uganda was shared and inquiries responded to.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	739,196
Wage Recurrent	87,053
Non Wage Recurrent	652,143
AIA	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1- Preparation of the Chancery Building and commencement of renovations.	1. The site was handed over to the contractor and the physical works have commenced after expiry of the mobilisation period.
2- At Least 12 Site visits each quarter, to assess the progress of the works.	2. The Embassy has been meeting with the Contractor and Consultant to finalise on some changes and designs in the building, this has not affected the works or budgets in any way. 3. At the beginning of the works more ASBESTOS was identified in some parts of the Building and removed at an extra cost.

Reasons for Variation in performance

Total	0
--------------	----------

Vote:219

Mission in Belgium

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	739,196
		Wage Recurrent	87,053
		Non Wage Recurrent	652,143
		GoU Development	0
		External Financing	0
		AIA	0

Vote:219

Mission in Belgium

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
1. Attend regular meetings at the International institutions of accreditation like the ICC, OPCW, ACP, ICJ	211103 Allowances (Inc. Casuals, Temporary)	51,687	0	51,687
2. Host the National day celebrations on 9th Oct.	211105 Missions staff salaries	187,699	0	187,699
3. Facilitate 2 diaspora independence celebration events in Belgium and Netherlands	212101 Social Security Contributions	52,729	0	52,729
Attend the 9th ACP Heads of state Summit, Nairobi in December 2019.	213001 Medical expenses (To employees)	42,954	0	42,954
4. Attend the OPCW states parties conference in November in the Hague.	221001 Advertising and Public Relations	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221009 Welfare and Entertainment	5,064	0	5,064
	221011 Printing, Stationery, Photocopying and Binding	3,628	0	3,628
	222001 Telecommunications	4,285	0	4,285
	222002 Postage and Courier	3,750	0	3,750
	222003 Information and communications technology (ICT)	(1,054)	0	(1,054)
	223001 Property Expenses	582	0	582
	223002 Rates	1,500	0	1,500
	227001 Travel inland	8,415	0	8,415
	227002 Travel abroad	(20,262)	0	(20,262)
	227003 Carriage, Haulage, Freight and transport hire	12,376	0	12,376
	227004 Fuel, Lubricants and Oils	1,422	0	1,422
	228001 Maintenance - Civil	(308)	0	(308)
	228002 Maintenance - Vehicles	(864)	0	(864)
	282101 Donations	1,000	0	1,000
	Total	382,105	0	382,105
	Wage Recurrent	187,699	0	187,699
	Non Wage Recurrent	194,406	0	194,406
	AIA	0	0	0

Vote:219

Mission in Belgium

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------	--	--

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
1. Provide consular services to diaspora, tourists and investors visiting Uganda. 2. Provide information on and respond inquiries on E-Visa applications	211103 Allowances (Inc. Casuals, Temporary)	12,500	0	12,500
	221001 Advertising and Public Relations	20,000	0	20,000
	221003 Staff Training	10,000	0	10,000
	221014 Bank Charges and other Bank related costs	2,500	0	2,500
	223001 Property Expenses	1,500	0	1,500
	223003 Rent – (Produced Assets) to private entities	121,228	0	121,228
	223005 Electricity	(9,156)	0	(9,156)
	223006 Water	1,500	0	1,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,537	0	12,537
	226001 Insurances	3,814	0	3,814
	227001 Travel inland	1,146	0	1,146
	227002 Travel abroad	2,224	0	2,224
	228001 Maintenance - Civil	2,500	0	2,500
	Total	182,294	0	182,294
	Wage Recurrent	0	0	0
	Non Wage Recurrent	182,294	0	182,294
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1. Facilitate at least 3 investors delegations/ trade missions visiting Uganda 2. Organise for the trade and tourism expos to be held in Jan and Feb 2020 3. Facilitate the trade missions to Uganda and the Bridgins Foundation.	211103 Allowances (Inc. Casuals, Temporary)	45,000	0	45,000
	221001 Advertising and Public Relations	20,000	0	20,000
	221009 Welfare and Entertainment	5,000	0	5,000
	227001 Travel inland	5,000	0	5,000
	Total	75,000	0	75,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	75,000	0	75,000
	AIA	0	0	0

Development Projects

Vote:219

Mission in Belgium

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Obtain services of a construction safety officer as required by the local regulations	312101 Non-Residential Buildings	1,225,000	0	1,225,000
2. Completion of demolition works.				
3. Make the 2nd payment as per the payment schedule				
	Total	1,225,000	0	1,225,000
	<i>GoU Development</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</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	1,864,400	0	1,864,400
	<i>Wage Recurrent</i>	<i>187,699</i>	<i>0</i>	<i>187,699</i>
	<i>Non Wage Recurrent</i>	<i>451,700</i>	<i>0</i>	<i>451,700</i>
	<i>GoU Development</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</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>