

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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.099	0.550	0.362	50.0%	32.9%	65.8%
	Non Wage	4.415	2.208	1.517	50.0%	34.4%	68.7%
Dev't.	GoU	4.900	2.450	0.170	50.0%	3.5%	6.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.414	5.207	2.049	50.0%	19.7%	39.4%
Total GoU+Ext Fin (MTEF)		10.414	5.207	2.049	50.0%	19.7%	39.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.414	5.207	2.049	50.0%	19.7%	39.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.414	5.207	2.049	50.0%	19.7%	39.4%
Total Vote Budget Excluding Arrears		10.414	5.207	2.049	50.0%	19.7%	39.4%

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	10.41	5.21	2.05	50.0%	19.7%	39.4%
Total for Vote	10.41	5.21	2.05	50.0%	19.7%	39.4%

Matters to note in budget execution

1. The Mission was able to achieve all its planned activities as per the work plan.
2. The Mission was understaffed in the 2nd quarter. 1 local staff member's contract ended while over the 6 months 2 diplomats' tours ended and only 1 was replaced leaving a gap at senior level. Due to this staff have had to take on tasks of more than one person.
3. The mission is still paying very high costs on repair and maintenance of the old vehicles. This we think can be solved by allowing Hire purchase or leasing.

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	
0.711 Bn Shs	SubProgram/Project :01 Headquarters Brussels
Reason: Generally the balances are due to the frugal utilisation of the scarce resources availed so that the mission can be able to fund the planned activities which were not funded in the budget especially in the area of diaspora engagement and Commercial and Economic Diplomacy	

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Items	
248,238,971.000 US\$	211103 Allowances (Inc. Casuals, Temporary) Reason: The Embassy is short of 3 staff (1 local staff and 2 diplomats) who left during the 2nd quarter and a saving was realised. However this will be utilised when staff report and activities will be carried out in the 3rd and 4th quarter
161,228,465.000 US\$	223003 Rent – (Produced Assets) to private entities Reason: Embassy normally prepays its rent to avoid litigation from landlords and this rent will be utilised in the 3rd and 4th quarter.
85,000,000.000 US\$	221001 Advertising and Public Relations Reason: Some activities are due to be carried out at the Beginning of the 3rd quarter
52,728,620.250 US\$	212101 Social Security Contributions Reason: This will be due in the next quarter (3rd)
42,953,855.000 US\$	213001 Medical expenses (To employees) Reason: Generally the staff have been healthy for the 1st half of the Year and most medical cases are being covered by the insurance.
2.280 Bn \$	SubProgram/Project :0975 Strengthening Mission in Belgium Reason: Funds for the entire project 70% of the project have been released and the Embassy makes and approves payments as per the payment schedule and works completed. The unspent funds will be utilised in the due course as works progress.
Items	
2,280,000,000.000 US\$	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*

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 Q2
Percentage change of foreign exchange inflows	Percentage	5%	1%
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Rating of Uganda's image abroad	Rate	8	4

Table V2.2: Key Vote Output Indicators*

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Performance highlights for the Quarter

1. The renovation of the Chancery building is moving on smoothly and the contractor has promised to complete before the due date.
2. Hosted the 57th Independence day celebrations and also facilitated the different diaspora communities in Netherlands and Belgium as they celebrated theirs.
3. Held meetings with potential Investors and funders of several Government project. Facilitated Bridgin Foundations 3rd visit to Uganda
4. Held meetings with top officials at the ICJ, ICC.
5. Hosted ACP ambassadors and Trust Fund for Victims officials from the Hague who were training on the Mechanism of the TFV.
6. Provided protocol services to Ugandan Government Officials who were attending meetings in the region of accreditation.
7. Attended the annual OPCW Conference and NABC annual Ambassadors dinner.
8. Attended EUTF Trust fund for Africa meeting where EU granted Uganda Euro 10M for protection of the environment in the Northern Uganda where refugees are being settled.
9. Attended Graduation and presentation ceremonies for Ugandan students who finished Master's degrees, PHDs and Research.
10. Issued travel document and Visas to travellers and facilitated online Visa applications.
11. Facilitated and provided information to trade mission who visited Uganda in November and December.

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	5.21	2.05	50.0%	19.7%	39.4%
<i>Class: Outputs Provided</i>	<i>5.51</i>	<i>2.76</i>	<i>1.88</i>	<i>50.0%</i>	<i>34.1%</i>	<i>68.2%</i>
165201 Cooperation frameworks	3.85	1.93	1.36	50.0%	35.3%	70.7%
165202 Consular services	1.36	0.68	0.46	50.0%	33.7%	67.4%
165204 Promotion of trade, tourism, education, and investment	0.30	0.15	0.06	50.0%	19.7%	39.3%
<i>Class: Capital Purchases</i>	<i>4.90</i>	<i>2.45</i>	<i>0.17</i>	<i>50.0%</i>	<i>3.5%</i>	<i>6.9%</i>
165272 Government Buildings and Administrative Infrastructure	4.90	2.45	0.17	50.0%	3.5%	6.9%
Total for Vote	10.41	5.21	2.05	50.0%	19.7%	39.4%

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
<i>Class: Outputs Provided</i>	<i>5.51</i>	<i>2.76</i>	<i>1.88</i>	50.0%	34.1%	68.2%
211103 Allowances (Inc. Casuals, Temporary)	1.79	0.89	0.64	50.0%	36.1%	72.2%
211105 Missions staff salaries	1.10	0.55	0.36	50.0%	32.9%	65.8%
212101 Social Security Contributions	0.31	0.15	0.10	50.0%	32.9%	65.7%
213001 Medical expenses (To employees)	0.20	0.10	0.06	50.0%	28.5%	57.0%
221001 Advertising and Public Relations	0.24	0.12	0.04	50.0%	14.6%	29.2%
221003 Staff Training	0.04	0.02	0.01	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.06	0.03	0.02	50.0%	29.9%	59.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.0%	31.5%	62.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	42.9%	85.7%

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222002 Postage and Courier	0.02	0.01	0.00	50.0%	5.0%	10.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	57.0%	114.0%
223001 Property Expenses	0.01	0.01	0.00	50.0%	31.1%	62.2%
223002 Rates	0.01	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.50	0.34	50.0%	33.9%	67.8%
223005 Electricity	0.04	0.02	0.03	50.0%	72.9%	145.8%
223006 Water	0.01	0.00	0.00	50.0%	25.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.04	0.03	50.0%	34.3%	68.7%
226001 Insurances	0.02	0.01	0.01	50.0%	30.9%	61.9%
227001 Travel inland	0.07	0.04	0.02	50.0%	24.4%	48.9%
227002 Travel abroad	0.12	0.06	0.08	50.0%	65.5%	131.1%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.06	0.03	50.0%	24.7%	49.4%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	45.3%	90.5%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	46.3%	92.7%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	53.3%	106.6%
282101 Donations	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	4.90	2.45	0.17	50.0%	3.5%	6.9%
312101 Non-Residential Buildings	4.90	2.45	0.17	50.0%	3.5%	6.9%
Total for Vote	10.41	5.21	2.05	50.0%	19.7%	39.4%

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	5.21	2.05	50.0%	19.7%	39.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	2.76	1.88	50.0%	34.1%	68.2%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	4.90	2.45	0.17	50.0%	3.5%	6.9%
Total for Vote	10.41	5.21	2.05	50.0%	19.7%	39.4%

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
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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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

1- Facilitate and organize 2 diaspora events	The Embassy has represented the Country Bilateral and multilateral institutions of accreditation.	Item	Spent
2- Attend 19 meetings at the International Institutions of accreditation		211103 Allowances (Inc. Casuals, Temporary)	587,364
3- Facilitate 13 meetings/conferences attended by Delegations from Kampala.		211105 Missions staff salaries	361,806
4-Lobby 15 investors from the Benelux to invest in Uganda.		212101 Social Security Contributions	101,062
		213001 Medical expenses (To employees)	57,046
		221001 Advertising and Public Relations	5,000
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	14,936
		221011 Printing, Stationery, Photocopying and Binding	18,872
		222001 Telecommunications	25,715
		222002 Postage and Courier	750
		222003 Information and communications technology (ICT)	8,554
		223001 Property Expenses	1,918
		223002 Rates	1,500
		227001 Travel inland	15,585
		227002 Travel abroad	70,262
		227003 Carriage, Haulage, Freight and transport hire	29,624
		227004 Fuel, Lubricants and Oils	13,578
		228001 Maintenance - Civil	25,308
		228002 Maintenance - Vehicles	13,864
		282101 Donations	1,000

Reasons for Variation in performance

Total	1,361,242
Wage Recurrent	361,806
Non Wage Recurrent	999,436
AIA	0

Output: 02 Consulars services

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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
1- Provide consular services to atleast 1170 Diaspora, tourists, investors and Government officials through issuing of travel documents 2- provide protocol services to atleast 27 delegations coming from Uganda. 3- Conduct 40 interviews to ascertain Nation	235 Visas and travel documents have been issued in the 2 quarters and Euro 9,315 has been collected.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221014 Bank Charges and other Bank related costs 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil	Spent 12,500 20,000 10,000 2,500 1,500 338,772 29,156 1,500 27,463 6,186 1,146 5,776 2,500

Reasons for Variation in performance

Total	458,998
Wage Recurrent	0
Non Wage Recurrent	458,998
<i>AIA</i>	0

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

1- Organize 4 seminars for diaspora, Investors, UNBC and Stakeholders 2- Organize 2 trade missions to Uganda 3- Participate in 2 tourism expos (UTRECHT and BRUSSELS EXPOs)	The Embassy has been able to cumulatively carry out its activities successfully.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland	Spent 45,000 10,000 3,000 1,000
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Reasons for Variation in performance

With more funding the Embassy will be able to achieve its planned goals by the end of the Financial Year.

Total	59,000
Wage Recurrent	0
Non Wage Recurrent	59,000
<i>AIA</i>	0
Total For SubProgramme	1,879,240
Wage Recurrent	361,806
Non Wage Recurrent	1,517,434
<i>AIA</i>	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

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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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Output: 72 Government Buildings and Administrative Infrastructure

1- Commencement and Completion phase Phase 1 completed.
1 and part phase 2 of the renovation works.

2- At-least 48 site visits to monitor and assess the progress of the works

3- Facilitate the Property Management Team from Kampala

Reasons for Variation in performance

Phase 2 to commence in q3.

Item	Spent
312101 Non-Residential Buildings	170,000
Total	170,000
GoU Development	170,000
External Financing	0
AIA	0
Total For SubProgramme	170,000
GoU Development	170,000
External Financing	0
AIA	0
GRAND TOTAL	2,049,240
Wage Recurrent	361,806
Non Wage Recurrent	1,517,434
GoU Development	170,000
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
1- Host the National Day celebrations invite (Diaspora, Diplomatic Corp, Investors) representation from all the Benelux Countries.	1. Hosted the 57th Independence day celebrations at a reception that was hosted at the Official residence. This event was attended by over 300 guests.	211103 Allowances (Inc. Casuals, Temporary)	250,000
		211105 Missions staff salaries	274,753
	2. Attended regular meetings at the International institutions of accreditation and also represented the Country in Annual Meeting and conferences.	212101 Social Security Contributions	76,895
2- Attend 5 meetings at the International Institutions of accreditation (OPCW, ACP, ICC, ICI, EU....)		213001 Medical expenses (To employees)	50,000
3- Facilitate 3 meetings/conferences to be attended by Delegations from the Kampala		221001 Advertising and Public Relations	5,000
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	15,000
		222002 Postage and Courier	750
		222003 Information and communications technology (ICT)	3,750
		223001 Property Expenses	1,250
		223002 Rates	1,500
		227001 Travel inland	12,000
		227002 Travel abroad	25,000
		227003 Carriage, Haulage, Freight and transport hire	12,000
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	6,500
		282101 Donations	1,000

Reasons for Variation in performance

	Total	780,398
	Wage Recurrent	274,753
	Non Wage Recurrent	505,645
	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
Provide consular services to 270 Diaspora, tourists, visitors and Government officials going to Uganda by issuing Visas and provision of information	1. Issued 169 Visas and travel documents which collected Euros 6,745/=	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		221001 Advertising and Public Relations	20,000
		221003 Staff Training	10,000
		221014 Bank Charges and other Bank related costs	2,500
		223001 Property Expenses	1,500
		223003 Rent – (Produced Assets) to private entities	210,000
		223005 Electricity	10,000
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		226001 Insurances	5,000
		227001 Travel inland	1,146
		227002 Travel abroad	4,000
		228001 Maintenance - Civil	2,500

Reasons for Variation in performance

Total	300,646
Wage Recurrent	0
Non Wage Recurrent	300,646
AIA	0

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

Organise 2 trade missions of potential investors.	1. Facilitated to Uganda 2 trade missions from Belgium and Netherlands in November and December. These missions consisted of investors in the different sectors interested in Trade and production in Uganda.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,000
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	3,000
	2. Facilitated Ugandan diaspora celebrating independence in their respective Orgs and communities.	227001 Travel inland	1,000

Reasons for Variation in performance

With more funding the Embassy will be able to achieve its planned goals by the end of the Financial Year.

Total	59,000
Wage Recurrent	0
Non Wage Recurrent	59,000
AIA	0
Total For SubProgramme	1,140,044
Wage Recurrent	274,753
Non Wage Recurrent	865,292
AIA	0

Development Projects

Project: 0975 Strengthening Mission in Belgium

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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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1- Completion of Phase 1 of the renovations.	The renovation works commenced and Phase 1 of the project was nearing completion by the end of the 2nd quarter.	Item 312101 Non-Residential Buildings	Spent 170,000
2- At Least 12 Site visits each quarter, to assess the progress of the works.	Asbestos was removed in the areas where it was visible and more is expected to be discovered as the demolition works end. Weekly site meeting have been carried out and reports shared with MoFA on a regular basis. A safety coordinator has been procured as required by the local regulations.		
<i>Reasons for Variation in performance</i>			
Phase 2 to commence in q3.			
			Total 170,000
			GoU Development 170,000
			External Financing 0
			AIA 0
			Total For SubProgramme 170,000
			GoU Development 170,000
			External Financing 0
			AIA 0
			GRAND TOTAL 1,310,044
			Wage Recurrent 274,753
			Non Wage Recurrent 865,292
			GoU Development 170,000
			External Financing 0
			AIA 0

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1- Attend 4 meetings at the International Institutions of accreditation (OPCW, ACP, ICC, ICJ, EU....)	211103 Allowances (Inc. Casuals, Temporary)	190,739	0	190,739
2- Facilitate 5 meetings/conferences to be attended by Delegations from the Kampala	211105 Missions staff salaries	187,699	0	187,699
3- Lobby 5 Investors in the Benelux countries to invest in Uganda.	212101 Social Security Contributions	52,729	0	52,729
	213001 Medical expenses (To employees)	42,954	0	42,954
	221001 Advertising and Public Relations	35,000	0	35,000
	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	11,128	0	11,128
	222001 Telecommunications	4,285	0	4,285
	222002 Postage and Courier	6,750	0	6,750
	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	30,376	0	30,376
	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	564,657	0	564,657
	Wage Recurrent	187,699	0	187,699
	Non Wage Recurrent	376,957	0	376,957
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Provide consular services to 240 Diaspora, tourists, visitors and Government officials going to Uganda by issuing Visas and provision of information.	211103 Allowances (Inc. Casuals, Temporary)	12,500	0	12,500
	221001 Advertising and Public Relations	20,000	0	20,000
Provide protocol services to 6 delegations/Officials coming from Uganda.	221003 Staff Training	10,000	0	10,000
	221014 Bank Charges and other Bank related costs	2,500	0	2,500
Conduct 20 interviews for Nationalities and repatriation of Ugandan Nationals.	223001 Property Expenses	1,500	0	1,500
	223003 Rent – (Produced Assets) to private entities	161,228	0	161,228
	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	222,294	0	222,294
	Wage Recurrent	0	0	0
	Non Wage Recurrent	222,294	0	222,294
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Organise and participate in 2 trade. 1- Utrecht vacance 2- Brussels Expo	211103 Allowances (Inc. Casuals, Temporary)	45,000	0	45,000
	221001 Advertising and Public Relations	30,000	0	30,000
	221009 Welfare and Entertainment	7,000	0	7,000
	227001 Travel inland	9,000	0	9,000
	Total	91,000	0	91,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	91,000	0	91,000
	AIA	0	0	0

Development Projects

Vote:219

Mission in Belgium

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1- Commencement of Phase 2 of the works i.e Electrical works and Plumbing works	312101 Non-Residential Buildings	2,280,000	0	2,280,000
2- At Least 12 Site visits each quarter, to assess the progress of the works.	Total	2,280,000	0	2,280,000
	<i>GoU Development</i>	<i>2,280,000</i>	<i>0</i>	<i>2,280,000</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>
3- Facilitation of the Property Management Team from Headquarters to assess progress of works.	GRAND TOTAL	3,157,951	0	3,157,951
	<i>Wage Recurrent</i>	<i>187,699</i>	<i>0</i>	<i>187,699</i>
	<i>Non Wage Recurrent</i>	<i>690,252</i>	<i>0</i>	<i>690,252</i>
	<i>GoU Development</i>	<i>2,280,000</i>	<i>0</i>	<i>2,280,000</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>