

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	0.275	25.0%	25.0%	100.0%
	Non Wage	4.415	1.104	1.104	25.0%	25.0%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.514	1.379	1.379	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		5.514	1.379	1.379	25.0%	25.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.514	1.379	1.379	25.0%	25.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.514	1.379	1.379	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		5.514	1.379	1.379	25.0%	25.0%	100.0%

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	5.51	1.38	1.38	25.0%	25.0%	100.0%
Total for Vote	5.51	1.38	1.38	25.0%	25.0%	100.0%

Matters to note in budget execution

As the world battles with the COVID-19 outbreak, during the summer period (July–mid September) Host Government loosened on the tight COVID restrictions that were in place and the situation slowly returned to normal but while following the SoPs. This provided opportunity to catch up on some of the events and some physical meetings were organized and others participated in. However, in later September to October the spread and infections were on the rise once again and government reintroduced a stricter but partial lockdown and encouraged citizens to work from home as much as possible.

At the Embassy two members of HBS tested positive to covid-19 leading 3 weeks quarantine of staff. Fortunately the members of staff made a full recovery. Despite the state of events the Embassy has managed to undertake the following as highlighted below.

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

N/A

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(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 2020/21	Actuals By END Q1
Percentage change of foreign exchange inflows	Percentage	5%	0.5%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Brussels			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	400	30

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	120	10
No. of export markets accessed.	Number	2	0

Performance highlights for the Quarter

- ? The Embassy has been able to remotely attend meetings at the Institutions and Countries of accreditation
- ? Facilitated the first ever Virtual Uganda Netherlands Business Convention which also aired on NBS TV.
- ? The renovation works on the Chancery Building are continuing smoothly.
- ? Facilitated repartitions and providing information to travelers as the Airport in Uganda opened.

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	5.51	1.38	1.38	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.51</i>	<i>1.38</i>	<i>1.38</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.85	0.96	0.96	25.0%	25.0%	100.0%
165202 Consulars services	1.26	0.32	0.32	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.10	0.10	25.0%	25.0%	100.0%
Total for Vote	5.51	1.38	1.38	25.0%	25.0%	100.0%

Table V3.2: 2020/21 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>1.38</i>	<i>1.38</i>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.85	0.46	0.46	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.10	0.27	0.27	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.33	0.08	0.08	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.04	0.04	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.14	0.03	0.03	25.0%	25.0%	100.0%
221003 Staff Training	0.04	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	25.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.02	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.25	0.25	25.0%	25.0%	100.0%
223005 Electricity	0.04	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.02	0.02	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.08	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.09	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.03	0.03	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.07	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.00	0.00	0.00	25.0%	25.0%	100.0%
Total for Vote	5.51	1.38	1.38	25.0%	25.0%	100.0%

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	5.51	1.38	1.38	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	1.38	1.38	25.0%	25.0%	100.0%
Total for Vote	5.51	1.38	1.38	25.0%	25.0%	100.0%

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 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
1. Attend regular meetings in international institutions	? The Embassy has been able to remotely attend meetings at the Institutions and Countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	392,197
2. Secure Funding for peace building and peace keeping to regional organizations and initiative.	1- ICC, ICJ, OACP-EU, OPCW.	211105 Missions staff salaries	274,753
3. Mobilise funds for resettlement of refugees in the region	The Negotiations for the Post Cotonou agreement are still on going and about 20 meetings have been attended at different levels and on different issues like trade and immigration	212101 Social Security Contributions	82,500
4. Negotiate Reforms in ACP, ICC, CFC		213001 Medical expenses (To employees)	42,500
		221001 Advertising and Public Relations	17,500
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	15,000
		222002 Postage and Courier	3,750
		222003 Information and communications technology (ICT)	3,750
		223001 Property Expenses	1,250
		223002 Rates	1,250
		227001 Travel inland	12,500
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	27,500
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	12,500
		282101 Donations	1,000

Reasons for Variation in performance

Amidst the COVID-19 pandemic, the Embassy staff have been working remotely, engaged and attended meetings online.

Total	962,950
Wage Recurrent	274,753
Non Wage Recurrent	688,197
AIA	0

Output: 02 Consulars services

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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
<ul style="list-style-type: none"> • Provide Consular services • Issuance of documents, visas • Verifications of nationalities • Interview Presumed Ugandans • Facilitate E-Visas applications. 	<p>1- On a sad note the Honorary Consuls in Ghent, Belgium passed on. This is a big loss to the Embassy and the Country at large considering the magnitude of projects he promoted especially in education sector.</p> <p>Facilitated several Ugandans and legal residents that were stuck abroad due to the lockdown and airport closure.</p> <p>Renovations at the Chancery building are proceeding well and on schedule despite the COVID-19 challenges.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221014 Bank Charges and other Bank related costs</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p>	<p>Spent</p> <p>15,000</p> <p>5,000</p> <p>10,000</p> <p>2,500</p> <p>250,000</p> <p>10,000</p> <p>1,500</p> <p>16,646</p> <p>5,000</p>

Reasons for Variation in performance

During the period on of the Embassy staff contracted the disease and the Embassy was closed for a period of 3 weeks as staff were under quarantine.

Total	315,646
Wage Recurrent	0
Non Wage Recurrent	315,646
<i>AIA</i>	0

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

<p>1. Organise seminars for diaspora, investor, UNBC and stakeholders</p> <p>2. Organise trade missions to Uganda</p> <p>3. Participate in tourism and trade expos</p> <p>4. Secure funding and training for new EU phytosanitary regulations</p>	<p>? Facilitated the first ever Virtual Uganda Netherlands Business Convention which also aired on NBS TV.</p> <p>The Embassy has attended several online Business forums/meetings/conferences</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>55,000</p> <p>11,250</p> <p>7,500</p> <p>5,000</p> <p>5,000</p> <p>6,250</p> <p>5,000</p> <p>5,000</p>
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Reasons for Variation in performance

Several other engagements have been cancelled due to the pandemic.

Tourists cancelled their travel plans as well.

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
<i>AIA</i>	0
Total For SubProgramme	1,378,596
Wage Recurrent	274,753

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	1,103,843
		AIA	0
		GRAND TOTAL	1,378,596
		Wage Recurrent	274,753
		Non Wage Recurrent	1,103,843
		GoU Development	0
		External Financing	0
		AIA	0

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

1. Attend regular meetings in international institutions i.e OPCW, ICC, ICJ, OACP-EU	? The Embassy has been able to remotely attend meetings at the Institutions and Countries of accreditation	Item	Spent
2. Secure Funding for peace building and peace keeping to regional organisations and initiative	1- ICC, ICJ, OACP-EU, OPCW.	211103 Allowances (Inc. Casuals, Temporary)	392,197
• Mobilise Funds for resettlement of refugees in the region	The Negotiations for the Post Cotonou agreement are still on going and about 20 meetings have been attended at different levels and on different issues like trade and immigration	211105 Missions staff salaries	274,753
3. Provide Support to effect ICC arrests		212101 Social Security Contributions	82,500
4. Secure Training opportunities in capacity building in chemical weapons, international law & military		213001 Medical expenses (To employees)	42,500
5. Lobby and secure Posts in international organizations for Ugandans.		221001 Advertising and Public Relations	17,500
6. Negotiate Reforms in ACP, ICC, CFC & EIB in favour of Uganda & the region		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	15,000
		222002 Postage and Courier	3,750
		222003 Information and communications technology (ICT)	3,750
		223001 Property Expenses	1,250
		223002 Rates	1,250
		227001 Travel inland	12,500
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	27,500
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	12,500
		282101 Donations	1,000

Reasons for Variation in performance

Amidst the COVID-19 pandemic, the Embassy staff have been working remotely, engaged and attended meetings online.

Total	962,950
Wage Recurrent	274,753
Non Wage Recurrent	688,197
AIA	0

Output: 02 Consular services

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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
<ul style="list-style-type: none"> Honorary Consuls for The Netherlands and Wallonia, Belgium Provide Consular services Issuance of documents, visas Verifications of nationalities Interview Presumed Ugandans Facilitate E-Visas applications Mobilise Ugandan diaspora for National development. 	<p>1- On a sad note the Honorary Consuls in Ghent, Belgium passed on. This is a big loss to the Embassy and the Country at large considering the magnitude of projects he promoted especially in education sector.</p> <p>Facilitated several Ugandans and legal residents that were stuck abroad due to the lockdown and airport closure.</p> <p>Renovations at the Chancery building are proceeding well and on schedule despite the COVID-19 challenges.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221014 Bank Charges and other Bank related costs</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p>	<p>Spent</p> <p>15,000</p> <p>5,000</p> <p>10,000</p> <p>2,500</p> <p>250,000</p> <p>10,000</p> <p>1,500</p> <p>16,646</p> <p>5,000</p>

Reasons for Variation in performance

During the period on of the Embassy staff contracted the disease and the Embassy was closed for a period of 3 weeks as staff were under quarantine.

Total	315,646
Wage Recurrent	0
Non Wage Recurrent	315,646
AIA	0

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

<ol style="list-style-type: none"> Organise seminars for diaspora, investor, UNBC and stakeholders Organise trade missions to Uganda Participate in tourism and trade expos Secure funding and training for new EU phytosanitary regulations Promote Investment & Trade in the different seminars, forums and meetings. Secure training for capacity building in the health sector for the achievement of UN-SDGs Secure funding for various Development projects through the available resources like ITF. Secure Funding and training for skilling the Uganda labour force 	<p>? Facilitated the first ever Virtual Uganda Netherlands Business Convention which also aired on NBS TV.</p> <p>The Embassy has attended several online Business forums/meetings/conferences</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>55,000</p> <p>11,250</p> <p>7,500</p> <p>5,000</p> <p>5,000</p> <p>6,250</p> <p>5,000</p> <p>5,000</p>
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Reasons for Variation in performance

Several other engagements have been cancelled due to the pandemic.

Tourists cancelled their travel plans as well.

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	1,378,596

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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
		Wage Recurrent	274,753
		Non Wage Recurrent	1,103,843
		AIA	0
		GRAND TOTAL	1,378,596
		Wage Recurrent	274,753
		Non Wage Recurrent	1,103,843
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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