

Vote:219

Mission in Belgium

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.099	0.550	0.524	50.0%	47.7%	95.4%
	Non Wage	4.415	2.208	1.702	50.0%	38.6%	77.1%
Dev.	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	2.757	2.226	50.0%	40.4%	80.8%
Total GoU+Ext Fin (MTEF)		5.514	2.757	2.226	50.0%	40.4%	80.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.514	2.757	2.226	50.0%	40.4%	80.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.514	2.757	2.226	50.0%	40.4%	80.8%
Total Vote Budget Excluding Arrears		5.514	2.757	2.226	50.0%	40.4%	80.8%

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	5.51	2.76	2.23	50.0%	40.4%	80.8%
Total for Vote	5.51	2.76	2.23	50.0%	40.4%	80.8%

Matters to note in budget execution

1. Over all the budget execution is on schedule less for a few unspent balances for payments that were not yet due and activities that were postponed due to the Covid-19 restrictions imposed by the host Government.
2. The Chancery renovations are going on according to schedule and by the end of Q2, 90% of the works were completed.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.420 Bn Shs	SubProgram/Project :01 Headquarters Brussels
Reason: Generally most of the unspent balance are for activities and payments that fall in the Q3 and Q4.	

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Items	
114,508,240.000 UShs	212101 Social Security Contributions Reason: The Social security contributions fall due in the proceeding quarters.
88,842,600.000 UShs	213001 Medical expenses (To employees) Reason: The annual health insurance premium payments had not yet been made as funds were not adequate. This however was made as soon as the Q3 release was received.
36,586,998.000 UShs	221001 Advertising and Public Relations Reason: During the 1st quarter some activities like the Independence day celebrations were not carried out as usual due to the COVID-19 restrictions, hence the balances. However the Embassy is planning some activities to be carried out in the 3rd and 4th quarters
23,426,627.000 UShs	222001 Telecommunications Reason: Most of the communications have been made through the internet calls as way of trying to save.
22,327,312.000 UShs	227001 Travel inland Reason: Due to travel restrictions movements have been minimum.
(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 Q2
Percentage change of foreign exchange inflows	Percentage	5%	1.0%

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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

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KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	400	25
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	120	20
No. of export markets accessed.	Number	2	0

Performance highlights for the Quarter

Finance Committee meeting convened on 1st October 2020

Expenditure and review of the activities in light of COVID-19

Tourism Promotion drive to the BENELUX countries with teams of two diplomats for direct marketing to Tour operators.

HBS meetings on 5th and 7th October, and 18th December 2020.

Meeting the Contractor for decisions on renovation budget and making choices for the interior of renovated chancery building

BUREAU MEETINGS OF THE ICC

One of which was in person in the Hague rest was virtual. Discussion and preparations for the Assembly in December in The Hague very importantly the elections of next prosecutor, for which Uganda had a shortlisted candidate Justice Susan Okalany, the election of 6 new judges and the new President, two Vice President and the new Bureau members. Uganda managed to be re-elected on the Bureau and the next Prosecutor had not yet been elected which is to be by consensus confirmed in a special session in New York in February 2021.

Plus 4 joint Bureau meetings and 6 joint Working group mtgs in New York and The Hague.

ASP - The Assembly of States Parties of the Rome Statute of the ICC was held in The Hague from 14-16 December 2021 for the general issues which were discussed and agreed on including the new Budget. The Elections were held in New York immediately after.

Justice Rapid Response – JRR Uganda is on the Executive Board and two meetings were held with Geneva where JRR is based one of which was the bi-annual General meeting.

Meetings in the Netherlands organisation and investors

- BiDs Network and
- The WCC Uganda updated strategy, Mr. Maarten Paddenburg followed by another second meeting with Mr. Caruso (virtual)
- Training school Siminio and meeting the IOM representative, The Hague
- Ichel Bishop - entrepreneurs online seminar – webinar doing business in Africa
- Visit to Angeli Travel in Laren who had to suspend trips for her clients to Uganda due to COVID19 regulations.
- Human rights Tulip Awards organised by the Dutch MFA
- Amb. Alle Dorhout- Director Africa MFA The Hague
- NABC - Mr Arne Doornebal – discussing trade and investment virtual meeting for the Ambassadors meeting in December

FUNERALS

- Memorial Service for ICC staff Ugandan, Ms. Esther Oguli held in The Hague in Oct.
- Memorial Service of the late Honorary Consul of Uganda In Gent, Mr. Bernard Dossche who passed away and whose memorial service was held virtually in October 2020.

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LUXEMBOURG attending a thanksgiving in the catholic Cathedral at invitation of the Nuncio, Ugandan, His Grace Augustin Kasujja.

Landlord of the Temporary embassy building - dispute
 Obligations not being met regarding the services to be provided to the embassy as tenants,
 Meetings with representatives of the owner, separate mtgs with the lawyers to reach a reduced rent to be paid as heating and cooling systems not working and closing the windows and many other issues.
 Meetings with providers/manufacturers of office furniture with HBS
 Badimo and OKA for quotations on the furniture to be purchased for the new renovated chancery.

EU Ambassador for the Great Lakes Region
 Mtg The Hague Amb Roeland van der Geer about the GLR present situation and EAC

Mission to Uganda with delegation from the BRIDGIN FOUNDATION 19th Oct.-3-Dec.
 HOM at invitation of HE the President

-Attending and request to speak at the invitation of Barefoot Law, at the legal Aid Conference on 21 January 2020 at the Mestil Hotel with the Chief Justice as Chief guest.
 Emphasis was on expediting the Legal Aid Bill in Parliament presented by Hon Komakech.
 - Meeting with the Dutch and Belgian and EU Ambassadors on bi-lateral and multi-lateral issues and especially on the upcoming elections in Uganda.

Regarding and investment to build three High-tech skills centres and a teaching hospital for 500 M US dollars and 400 MW gas-powered energy plant to be built in one year to provide a KW price of USD 0.05 to investors Investment worth 500 M USD.

Other Meetings:

- The Minister, the PS and Commissioner of Energy, on the PPA for BF.
- The team of the Minister of Education, Ruforum Prof. Adipala and his team,
- the Minister of State Gabriel about the OACSP,
- UNOC top management about BF willing to provide a conditional grant 4 Billion US Dollars for the Uganda oil Refinery and other related services.
- Several Members of Parliament and Hon. Komakech about the Diaspora and the UNBC.
- New Israeli Hon. Consul in Uganda, Ishta Muganga – discussing BF and the projects to be approved.
- PS/MOFA on administration issues and policy multilateral.
- Dr. Shay Pintov and Dr. Christine Ondua about the project in Koboko partially financed by Israel
- Mr. Edgar Kuhimbisa about e-governance initiated by the Ministry of Justice which could be receiving further assistance from the Belgian Embassy towards integration of all Ministries like has been done in Belgium.
- Virtual meetings with various candidate judges for the ICC.
- Successful re-election in New York of Justice Sebutinde for period of 9 years at the International Court of Justice in the Hague. Mission played a coordinating role with New York.

Daily meetings over period of three weeks with officials Ministry of Finance, and Justice and Education about the text of the BRIDGIN Foundation Boot, Investment and Financing Agreement (BIGA) which could not be concluded due to the insistence on Uganda side to applying Uganda law which BF could not accept as they have to transfer one billion US dollars under EU laws adhering to Anti Money laundering and Counter Terrorism Finance and some of the funding originating from the US so US law would also apply when transferring the funds.

Attending the agricultural Investment day virtual meeting with the diaspora.
 Prize awards to the best performers/ideas in agriculture.

Meeting with the Deputy PS/ST about Uganda being on the EU grey list of countries for Anti Money Laundering and Counter-terrorism finance. HOM was approached by a consultant and proposed a way forward as for Uganda it seems more an issue of not coordinating the policy by all departments in Government and the need to adjust them for a better implementation. Dep. PS/ST was going to talk to the Financial Intelligence Authority who are all making efforts to be off this list and would provide HOM with the contacts. This issue is presently being discussed in the OACSP as more member states are appearing on this list, Mauritius, Botswana, Yemen etc.

EMPTY PLOT – Clos de Lauriers 35, Former official residence of the Ambassador.
 Managing the removal of trees and stones left on the empty plot as demanded by the local Commune. Site meeting with Jardipep, the company that got the contract to execute the works. The trees have been removed but what is required to be done is the planting of a new hedge around the property and to also repair the gate and the fencing so that no trespassers can enter.

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EU AND OACPS

- Attending 3 Committee of Ambassadors and several other meetings linked to the negotiations. Finally reaching agreement after almost 3 years of negotiations about the new Post Cotonou agreement. HOM involved in the negotiations on Migration and Mobility for one year which appeared to have been the biggest stumbling block for the EU to agree on.

- Subcommittee Trade and Commodities of the OACPS – HOM is the present chair of this Subcommittee. She presided over 2 preparatory and 2 Subcommittee meetings. Important items on the agenda collaboration with Geneva on WTO matters such as campaigning for the Nigerian candidate for DG of the WTO, Special Warning System introduced for new EU regulations affecting OACPS' exports, new framework for BREXIT as many countries are affected in exports to the UK.

- Physical meeting with the new Head of Africa Mr. Pisani of the EEAS especially about the EU wishing to send election through observing diplomats.

OPCW CONFERENCE OF STATES PARTIES

This meeting was held in the Hague and attended by Amb. Manana and was highly political deciding on the way the vote after receiving instructions from PS/mofa on joining on of the divided camps USA, EU and western states on the one hand and Russia, China and others on the other side. Uganda was instructed to abstain on the issue of alleged use chemical weapons (by Russia thru Syria) investigation to be carried out in Syria which costs are part of the approved OPCW budget for 2021. The vote was by absolute majority and the USA and the west won this vote.

CFC (Common Fund for Commodities) Governing Council

Held virtually and was attended by Amb Manana.

BENELUX countries.

The Belgian government was finally formed in September on which the Mission reported and the former interim (caretaker cabinet) Prime Minister had become the Minister of Foreign Affairs in the new coalition. Belgium like the Netherlands, and Luxembourg all went into semi or complete lockdowns again when the second COD-19 wave commenced including curfews, closing restaurants and bars and public events and shops. All countries some of which started in December hope to roll out the vaccination programmes which is supposed to curb the spread of the Covid-19 virus. First medical staff and old people and then the risk groups and eventually all population. In Belgium diplomats residing in Belgium will be considered eligible for vaccinations like Belgian citizens expected in March, April 2021.

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	2.76	2.23	50.0%	40.4%	80.8%
<i>Class: Outputs Provided</i>	5.51	2.76	2.23	50.0%	40.4%	80.8%
165201 Cooperation frameworks	3.85	1.93	1.51	50.0%	39.3%	78.5%
165202 Consular services	1.26	0.63	0.58	50.0%	45.9%	91.8%
165204 Promotion of trade, tourism, education, and investment	0.40	0.20	0.13	50.0%	33.5%	67.0%
Total for Vote	5.51	2.76	2.23	50.0%	40.4%	80.8%

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>	5.51	2.76	2.23	50.0%	40.4%	80.8%
211103 Allowances (Inc. Casuals, Temporary)	1.85	0.92	0.86	50.0%	46.4%	92.9%
211105 Missions staff salaries	1.10	0.55	0.52	50.0%	47.7%	95.4%

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212101 Social Security Contributions	0.33	0.17	0.05	50.0%	15.3%	30.6%
213001 Medical expenses (To employees)	0.17	0.09	0.00	50.0%	-2.3%	-4.5%
221001 Advertising and Public Relations	0.14	0.07	0.03	50.0%	22.9%	45.8%
221003 Staff Training	0.04	0.02	0.02	50.0%	49.8%	99.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	31.5%	63.0%
221009 Welfare and Entertainment	0.07	0.04	0.02	50.0%	28.9%	57.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.0%	32.7%	65.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	-44.7%	-89.4%
222001 Telecommunications	0.06	0.03	0.01	50.0%	11.0%	21.9%
222002 Postage and Courier	0.02	0.01	-0.01	50.0%	-64.9%	-129.8%
222003 Information and communications technology (ICT)	0.02	0.01	-0.01	50.0%	-54.1%	-108.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	-51.8%	-103.5%
223002 Rates	0.01	0.00	-0.01	50.0%	-165.9%	-331.8%
223003 Rent – (Produced Assets) to private entities	1.00	0.50	0.49	50.0%	49.0%	97.9%
223005 Electricity	0.04	0.02	0.02	50.0%	49.6%	99.1%
223006 Water	0.01	0.00	-0.01	50.0%	-103.7%	-207.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.04	0.04	50.0%	48.0%	96.1%
226001 Insurances	0.04	0.02	0.00	50.0%	11.6%	23.2%
227001 Travel inland	0.08	0.04	0.02	50.0%	20.2%	40.5%
227002 Travel abroad	0.09	0.05	0.04	50.0%	46.1%	92.1%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.06	0.05	50.0%	49.7%	99.4%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.01	50.0%	12.0%	24.0%
228001 Maintenance - Civil	0.07	0.04	0.03	50.0%	45.3%	90.6%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	49.6%	99.1%
282101 Donations	0.00	0.00	0.00	50.0%	12.0%	23.9%
Total for Vote	5.51	2.76	2.23	50.0%	40.4%	80.8%

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	2.76	2.23	50.0%	40.4%	80.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	2.76	2.23	50.0%	40.4%	80.8%
Total for Vote	5.51	2.76	2.23	50.0%	40.4%	80.8%

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. Attend regular meetings in international institutions	All planned meetings have been attended.	Item	Spent
2. Secure Funding for peace building and peace keeping to regional organizations and initiative.		211103 Allowances (Inc. Casuals, Temporary)	748,946
3. Mobilise funds for resettlement of refugees in the region		211105 Missions staff salaries	524,136
4. Negotiate Reforms in ACP, ICC, CFC		212101 Social Security Contributions	50,492
		213001 Medical expenses (To employees)	-3,843
		221001 Advertising and Public Relations	18,533
		221008 Computer supplies and Information Technology (IT)	9,445
		221009 Welfare and Entertainment	7,365
		221011 Printing, Stationery, Photocopying and Binding	19,590
		222001 Telecommunications	6,573
		222002 Postage and Courier	-9,735
		222003 Information and communications technology (ICT)	-8,119
		223001 Property Expenses	-2,588
		223002 Rates	-8,296
		227001 Travel inland	5,567
		227002 Travel abroad	41,455
		227003 Carriage, Haulage, Freight and transport hire	54,663
		227004 Fuel, Lubricants and Oils	9,607
		228001 Maintenance - Civil	23,663
		228002 Maintenance - Vehicles	24,776
		282101 Donations	479

Reasons for Variation in performance

N/A

Total	1,512,709
Wage Recurrent	524,136
Non Wage Recurrent	988,573
<i>AIA</i>	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	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. Visit students in the Education Institutions in Benelux. Support E-Visa application	Consular services have been duly extended to the diaspora and other foreign Citizens on request amidst the COVID-19 restrictions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221014 Bank Charges and other Bank related costs 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances	Spent 29,919 1,129 19,919 -4,472 489,590 19,821 -6,221 33,032 -3,012

Reasons for Variation in performance

The NTR collections have been low due the travel restriction and automation of systems like the Online Visa and Passport Applications.

Total	579,705
Wage Recurrent	0
Non Wage Recurrent	579,705
<i>AIA</i>	0

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

1. Organise seminars for diaspora, investor, UNBC and stakeholders 2. Organise trade missions to Uganda 3. Participate in tourism and trade expos 4. Secure funding and training for new EU phytosanitary regulations	There has been a slow down in the funding from Investors due to the pandemic and the Election period in Uganda. Most investors were holding on.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 79,636 11,251 12,842 8,564 7,658 9,606 -3,600 8,062
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Reasons for Variation in performance

Some activities like the Independence Celebrations, trade and tourism expos were not held and attended due to the restrictions.

Total	134,019
Wage Recurrent	0
Non Wage Recurrent	134,019
<i>AIA</i>	0
Total For SubProgramme	2,226,433
Wage Recurrent	524,136
Non Wage Recurrent	1,702,297
<i>AIA</i>	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	2,226,433
Wage Recurrent	524,136
Non Wage Recurrent	1,702,297
GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
1. Attend regular meetings in international institutions 2. Negotiate Reforms in ACP, ICC, CFC	The Belgian coalition Government was finally formed after 2 years of negotiations. Attended meetings at the ICC - Bureau meeting held virtually, Ugandan Candidate has been shortlisted for position of Prosecutor. Attended the Assembly of State Parties in Dec 2020 at the Hague. Attended 2 bi-annual Justice Rapid Response for which Uganda is on the Executive Board. Attended OPCW conference of State Parties.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282101 Donations	Spent 356,750 249,383 -32,008 -46,343 1,033 1,945 -2,635 4,590 -8,427 -13,485 -11,869 -3,838 -9,546 -6,933 18,955 27,163 2,107 11,163 12,276 -521
Reasons for Variation in performance			
N/A			
Total			549,760
Wage Recurrent			249,383
Non Wage Recurrent			300,376
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 • Issuance of documents, visas • Verifications of nationalities • Interview Presumed Ugandans • Facilitate E-Visas applications. Support E-passport applications Supervise the renovation works at the Chancery building	By the close of Q2, the chancery renovations works were over 85% completion which still on schedule. Met with manufacturers and received quotations for supply of office furniture for the renovated chancery. Handled the dispute with the Landlord for the chancery as it has been in a bad state. Attended Memorial services for the late Honorary Consul in Ghent and for a Ugandan working at the ICC. The Embassy has been coordinating renewal and processing of new passports for Ugandans in Europe. Over Ugx 5M has been collected as NTR, especially from Legalisation of documents.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221014 Bank Charges and other Bank related costs 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances	Spent 14,919 -3,871 9,919 -6,972 239,590 9,821 -7,721 16,386 -8,012

Reasons for Variation in performance

The NTR collections have been low due the travel restriction and automation of systems like the Online Visa and Passport Applications.

Total	264,059
Wage Recurrent	0
Non Wage Recurrent	264,059
AIA	0

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

1. Organise seminars for diaspora, investor, and Tour operators 2. Organise trade missions to Uganda 3. Participate in online tourism and trade engagements 4. Lobby for funding for start ups and SMEs amidst this pandemic	Facilitated 2 trade delegations to Uganda - Bridgin Foundation (seeking to invest over USD500 million) and OVO entrepreneurship program. Met, attended and facilitated in several investors meetings especially online. Two Embassy staff were trained on the applications for EU funding. Attended meetings at the OACPS on negotiations of the Post Cotonou agreement. Attended virtual meeting held by the Common Fund for Commodities for which Uganda is a member. Attended and facilitated 4 virtual meetings with diaspora and Students.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 24,636 1 5,342 3,564 2,658 3,356 -8,600 3,062
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Reasons for Variation in performance

Some activities like the Independence Celebrations, trade and tourism expos were not held and attended due to the restrictions.

Total	34,019
Wage Recurrent	0
Non Wage Recurrent	34,019
AIA	0
Total For SubProgramme	847,838
Wage Recurrent	249,383

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	598,454
		AIA	0
		GRAND TOTAL	847,838
		Wage Recurrent	249,383
		Non Wage Recurrent	598,454
		GoU Development	0
		External Financing	0
		AIA	0

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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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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Brussels
Outputs Provided
Output: 01 Cooperation frameworks

Despite the Covid-19 restrictions in the host Nation meetings are being held virtually. The Judgement on the Ogwen Case will be read. Post cottonou agreement negotiations are going on both virtually and physically in committees	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35,447	0	35,447
	211105 Missions staff salaries	25,369	0	25,369
	212101 Social Security Contributions	114,508	0	114,508
	213001 Medical expenses (To employees)	88,843	0	88,843
	221001 Advertising and Public Relations	16,467	0	16,467
	221008 Computer supplies and Information Technology (IT)	5,555	0	5,555
	221009 Welfare and Entertainment	12,635	0	12,635
	221011 Printing, Stationery, Photocopying and Binding	10,410	0	10,410
	222001 Telecommunications	23,427	0	23,427
	222002 Postage and Courier	17,235	0	17,235
	222003 Information and communications technology (ICT)	15,619	0	15,619
	223001 Property Expenses	5,088	0	5,088
	223002 Rates	10,796	0	10,796
	227001 Travel inland	19,433	0	19,433
	227002 Travel abroad	3,545	0	3,545
	227003 Carriage, Haulage, Freight and transport hire	337	0	337
	227004 Fuel, Lubricants and Oils	5,393	0	5,393
	228001 Maintenance - Civil	1,337	0	1,337
	228002 Maintenance - Vehicles	224	0	224
	282101 Donations	1,521	0	1,521
	Total	413,190	0	413,190
	Wage Recurrent	25,369	0	25,369
	Non Wage Recurrent	387,820	0	387,820
	AIA	0	0	0

Vote:219

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Output: 02 Consular services

The Embassy continues to provide consular services to the public on appointment only as SoPs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
	221001 Advertising and Public Relations	8,871	0	8,871
	221003 Staff Training	81	0	81
	221014 Bank Charges and other Bank related costs	9,472	0	9,472
	223003 Rent – (Produced Assets) to private entities	10,410	0	10,410
	223005 Electricity	179	0	179
	223006 Water	9,221	0	9,221
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	260	0	260
	226001 Insurances	13,012	0	13,012
	Total	51,587	0	51,587
	Wage Recurrent	0	0	0
Non Wage Recurrent		51,587	0	51,587
AIA		0	0	0

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

Expos have been postponed to the summer period and Autumn of 2021. As vaccine enrollment picks up restrictions may be eased.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	30,364	0	30,364
	221001 Advertising and Public Relations	11,249	0	11,249
	221009 Welfare and Entertainment	2,158	0	2,158
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,436	0	1,436
	226001 Insurances	2,342	0	2,342
	227001 Travel inland	2,894	0	2,894
	227004 Fuel, Lubricants and Oils	13,600	0	13,600
	228001 Maintenance - Civil	1,938	0	1,938
	Total	65,981	0	65,981
Wage Recurrent		0	0	0
Non Wage Recurrent		65,981	0	65,981
AIA		0	0	0

Development Projects

GRAND TOTAL	530,758	0	530,758
Wage Recurrent	25,369	0	25,369
Non Wage Recurrent	505,389	0	505,389
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0