

Vote:219

Mission in Belgium

QUARTER 3: 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 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 1.099 | 0.824 | 0.799 | 75.0% | 72.7% | 96.9% |
| | Non Wage | 4.415 | 3.312 | 2.806 | 75.0% | 63.6% | 84.7% |
| 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 | 4.136 | 3.605 | 75.0% | 65.4% | 87.2% |
| Total GoU+Ext Fin (MTEF) | | 5.514 | 4.136 | 3.605 | 75.0% | 65.4% | 87.2% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 5.514 | 4.136 | 3.605 | 75.0% | 65.4% | 87.2% |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 5.514 | 4.136 | 3.605 | 75.0% | 65.4% | 87.2% |
| Total Vote Budget Excluding Arrears | | 5.514 | 4.136 | 3.605 | 75.0% | 65.4% | 87.2% |

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 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |
| Total for Vote | 5.51 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |

Matters to note in budget execution

1. STAFFING EMBASSY BRUSSELS

It is unfortunate that the Head of Mission for two months only had one Third Secretary working in the Mission; Ms Brenda Byonabye, who returned after her maternity, annual leave and the Christmas holidays. It is impossible to run a big multi and bi-lateral mission with only two persons while one of the two, the Head of Mission underwent a major surgical procedure and was officially on sick leave for six weeks. Moreover, this coincided with important events such as the adoption of the Resolution against Uganda by the European Parliament, which required all hands-on deck especially at the ambassadorial level.

The HOM has been working harder than ever to manage this difficult situation with the EU and handle diplomatic activities related to the Resolutions, in addition to the regular mission activities, mostly from her residence as a result of the pandemic, by mainly engaging in virtual meetings and telephone calls. Other HBS enjoyed their unauthorised leaves ranging from 4-6 months because their absence from the Mission was never officially approved by MOFA. The Deputy Head of Mission Katungwe stayed away for almost 7 months before returning to Brussels on 1 March 2021 only after the PS/MOFA instructed HOM's and DHM to return to their respective stations.

Home based staff meetings including a special security meeting were held. The HBS meetings were held frequently due to decisions that had to be taken in relation to the choice of furniture for the newly renovated Chancery, in which the Mission is expected to move back to in April 2021.

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2. BELGIUM POLITICAL SITUATION

Like most other countries in the world, Belgium is concentrating on the pandemic and limiting the damage and impact that it will have on the economy by managing to keep some shops open but restaurants and bars remain closed. Schools may open or close depending on statistics of how the current wave on the continent impacts Belgium. Belgium like many other EU countries drew up their own rules and regulation to manage the pandemic such as the travel policy and admission of nationals from certain countries in the red and orange zones as prescribed and demanded by the EU. Uganda is in the red zone but Belgium has for now ignored the EU policy and opted to implement its own.

Amb. Blaak had a recent meeting with the Belgian Director of MFA Amb. Frank Felix, details of which meeting was reported to MOFA in a written report

3. POLITICAL SITUATION IN THE NETHERLANDS

The Dutch cabinet led by Prime Minister Rutte, who has been the prime Minister for the last 10 years, fell in December 2021 due to a scandal involving ill treatment of certain families with foreign backgrounds, including the withdrawing of a subsidy for childcare, which resulted in these families experiencing dreadful financial difficulties. The tax office created this unfair situation three years before and after an investigation in the matter was done, the Minister of Finance was forced to resign, even as the Prime Minister took responsibility for the scandal and opted to resign with his cabinet. All ministers, except the minister of Finance continued in a different capacity in – “caretaker Government” (as elections were organised and now await the forming of a coalition government). The implication is that this caretaker government can only take decisions on issues that were ongoing at the time the government fell but cannot introduce new items.

On 17th March the results of the voting in the elections were announced and Prime Minister Mark Rutte, who has already steered the country for 10 years emerged victorious again and will continue to lead for the next 4 years. His party the VVD, Liberals, gained another two seats making this the biggest party with a total 37 seats. In the Netherlands they always require a coalition to attain the required 76 seats to form government as no single party is able to win sufficient seats to form a majority out of 150 seats in the lower house. It is expected to be a process of trying to form a coalition government, which will take several weeks if not months. The first attempt at forming a coalition collapsed after a leaked report exposed the hidden agenda and derogatory remarks by the head of the party with whom coalition talks had advanced. A separate report was sent on the elections.

Amb. Blaak had several meetings with Amb. Alle Dorhout, the Director of Africa in the Dutch MFA and a report on this meeting was already made to the MOFA.

4. EU ACTIVITIES

The Resolution adopted by the European Parliament on 11th February 2021 “on the political situation in Uganda” was a major blow to Uganda’s reputation.

The months leading up to the elections in January 2021, the media and press in the area of accreditation were very negative and favoured what they perceived as a new, young presidential candidate who they saw in Bobi Wine. The Netherlands was particularly very negative in their comments and even the Director in Ministry FA stated that the young population in Uganda feel powerless and that the Government needs to give the youth a voice. The insurgency in November 2020 which resulted in several deaths was blamed on the Government of Uganda. The HOM repeatedly informed all entities that she interacted with on the matter that the events of 18th -19th November are being investigated and the response was that the findings of this investigation need to be shared.

Amb. Blaak, in spite of being on sick-leave managed to contact a wide range of officials multi- and bi-lateral such as the EEAS, EU Commission officials, Special Representative of Human Rights and Democracy and friends of Uganda like Hon. Johan van Hecke and former EU Ambassadors.

Reports on all these meetings, some of them virtual, some in person were sent to the Minister Hon. Kutesa on 12th, 22nd, 23rd and 27th February, including the last report which is dated 19th March 2021.

The Mission will certainly continue to engage with the Euro Press Club Brussels as the meeting with the latter resulted in some concrete action that needs to be taken.

5. PROBLEMS WITH LANDLORD – LAWYER MR. STEFAAN VAN DIJCK

The Mission was badly treated by the owners of the temporary building which the Mission rented for the past two years. They had promised to make improvements on several matters before entering but this was never done. During the tenure of the renting, there was a lot of inconvenience such as non-functioning equipment, no heating or air-conditioning, to the extent that the staff had to be sent home, when it was either too cold or too hot, no locks on doors, access to the building etc.

For this inconvenience the Mission demanded compensation by reducing the rental payment. However, the owner of the building ignored the demands and the Mission was forced to engage a law firm, which they had used previously. This followed the breakdown of negotiations for a refund of three months’ rent, which the Mission had demanded and a settlement of a reduction of six weeks’ rent was reached. The Mission views

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this settlement as a reasonable outcome as the alternative could have been a long judicial process, which would have been very costly.

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 | |
| 0.420 Bn Shs | SubProgram/Project :01 Headquarters Brussels |
| Reason: Due to the restrictions imposed by the host Government due to COVID-19, There has generally been slow down of activities in the area of accreditation and the staff have been using Teleworking | |
| <i>Items</i> | |
| 114,508,240.000 UShs | 212101 Social Security Contributions |
| Reason: Social security contributions are calculated on a quarterly basis and fall due at the beginning of the proceeding quarter. | |
| 88,842,600.000 UShs | 213001 Medical expenses (To employees) |
| Reason: The insurance premium fall due in the last quarter of the FY and thus the funds will be utilised. | |
| 36,586,998.000 UShs | 221001 Advertising and Public Relations |
| Reason: Some activities fall due with in Q4 and 1st month of the following FY. | |
| 23,426,627.000 UShs | 222001 Telecommunications |
| Reason: | |
| 22,327,312.000 UShs | 227001 Travel inland |
| Reason: There has generally been limited travel due to restrictions imposed by the Host Government due to COVID-19 | |
| <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 |

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| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
|---|-------------------|-----------------|-------------------|
| Percentage change of foreign exchange inflows | Percentage | 5% | 2% |

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 Q3 |
| 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 Q3 |
| No. of official visits facilitated | Number | 10 | 5 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 400 | 0 |
| KeyOutPut : 04 Promotion of trade, tourism, education, and investment | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| No. of foreign Tourism promotion engagements. | Number | 4 | 2 |
| No. of scholarships secured. | Number | 120 | 20 |
| No. of export markets accessed. | Number | 2 | 1 |

Performance highlights for the Quarter

a) WAKA WAKA hand held solar lights - Mr. Maurits Groen, Haarlem

Amb. Blaak collected a precious package which Ms. Soo Bosman, Business developer for Dilmah Benelux Ltd in the Netherlands requested her to hand-deliver in Uganda. Dilmah supports several projects in Uganda from the sale of special tea sold to employers who can send this to their employees. From the profits Dilmah tea generates they buy WakaWaka's handheld solar lights that can also charge mobile phones and send them to Uganda. The projects, which Dilmah supports include:

1. Project Girlbe.org headed by Mr Rehema Nanyonga who is the founder of this NGO.

2 The second project supported by Dilma is another organisation called Permanent Futurelabs

https://permanentfuturelab.wiki/wiki/Permanent_Future_Lab_Wiki

As a result of bad experience in the past with sending such packages by post which did not arrive, she made a request through Mr. Maurits Groen of WakaWaka. For communication purposes, besides some WakaWaka's, this includes an Oculus Quest and Arduino set. Amb. Blaak agreed to hand-carry this but could not indicate to them when it would be delivered.

Mr. Maurits Groen had another request for a consignment of free/donated WakaWaka's to be delivered to Uganda. Amb. Blaak asked him to have them sent to Sterrebeek her residence and she would then ask colleagues travelling to take them to Uganda.

b) UCI and Philips - 10th March 2021

The Philips and the Cancer Institute in Uganda requested Amb. Blaak and Dr. Joachim Kikomeko, a Uganda doctor specialising in oncology

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working in Amsterdam to participate in a meeting to discuss an initial MOU to be signed by the institute and Philips to cooperate on some very high-tech cancer detection nuclear equipment which they also have delivered to Aga Khan Hospital in Nairobi. This would be excellent for Uganda to have. The technical details will have to be worked out but it can be done. Amb. Blaak advised on the different stakeholders in Uganda to be contacted. The intention is to build like a very sophisticated Bunker with the necessary security elements. Another meeting was held on 29th March 2021. Amb. Blaak also reminded the UCI doctors to come to Amsterdam so that the free training spots for Ugandans at the Amsterdam Skill Centre(ASC) could be taken up. Of course, the pandemic has delayed the implementation of these very good opportunities but as soon as it will be possible to travel, the doctors will come to Amsterdam.

c) Rene Braakman Farmers Foundation virtual – 24th February

Mr. Braakman requested to meet Amb. Blaak to discuss the activities in Uganda by this organisation called Foundation for Farming, the Netherlands which is active in many countries and started in Zimbabwe.

The objective is to teach small farmers on how to make a small plot of land more productive. This has already resulted in the training of two million farmers in Zimbabwe which process was started by one tobacco farmer many years ago. It is directed towards taking care of the poor by teaching them through simple methods to make their small piece of farmland more successful. Mr. Braakman is a data analyst by profession and is using data algorithms for farming in Africa. They have made a design using this technology for agriculture by transferring knowledge to the poor farmers. They have opened a training centre with a demonstration field in Jinja based on the concept of “train the trainer” and wish to expand this successful method to other parts in Uganda.

They emphasize on using organic matter in the soil to enrich it and make it more resistant against drought. They provide training a) agriculture – no ploughing the land. b) management techniques do things on time and not waste matters. c) Ethical, Christian beliefs, you need to use the land that was given to you to optimise it.

Amb. Blaak promised to assist in making a programme for meeting officials in Uganda on his next visit to Uganda to discuss how this scheme can be expanded to other farmers in Uganda.

d) Zetes – Belgian company in security documents and data protection On 5 March 2021

Discussions were held with Mr. Stefan Hoof, Director of Zetes regarding the projects which was initiated on e-governance in Uganda. Due to the pandemic EU is looking into developing special electronic passports to be shown on mobile phones to certify that someone has been vaccinated against COVID-19.

Mr Stephan Hoof also introduced the subject of vaccinations against Ebola as the company they cooperate with has already vaccinated 12,000 Congolese but he felt that Uganda may also be interested in vaccinating its citizens in the border area. This entire project was paid for by donors. He would return to Amb. Blaak once he has found some possible donors to pay for this exercise in Uganda.

e) Ms. Delphine Thyzi, Senior advisor

Ms. Brenda Byonabye attended the meeting with HOM and will finalise the report soon. It concerns a Malaria research project that was started in four countries Uganda (UVRI) Mali, Burkina Faso and Ghana. Most importantly the new aspect is to interfere in the female reproduction of the Mosquito. Ms Delphine Thyzi requested Uganda to support this project by making it known in the subcommittee of the OACPS and to influence the EU where there are many who do not like genetic modifications because of environmental concerns. This project however is different.

f) Eurofins – Dr. Jan Cordonnier - March 2021

Dr. Jan Cordonnier in Bruges who is a regular visitor and former investor in Uganda (Chemiphar) approached Amb. Blaak with a donation of free 20,000 PCR testing kits to the Ministry of Health to be distributed to various hospitals in Uganda. She has made contact with the Ministry of Health to get the specification of what Uganda requires as it can also include the testing kits for detecting the specific strains of covid 1- such as the South African and UK ones. The PS/Health told her that whatever they can donate would be welcome. At the moment the Mission is awaiting the technical specifications for the testing machines used in Uganda. Then the next hurdle will be how to transport the kits to Uganda. Dr Cordonnier and Amb. Blaak will approach Brussels Airlines to transport these free of charge. They will be sent from the factory of Eurofins in Germany.

g) DG Sanco - Maaif - Dutch embassy Xylella

The EU had announced new phytosanitary conditions which were to be complied with as of 1st January 2021 on what is called Xylella. The Dutch Embassy requested the Mission to become involved in possibly obtaining another extension for full compliance as they had received a lot of complaints from Dutch investors in Uganda and Dutch buyers of plants from Uganda. Amb. Blaak engaged with the Director of Sanco and another EU official based in Kampala to explore how this problem could be overcome. The matter was fortunately sorted out without extension of time that could no longer be given. Now exports can only take place from designated production sites in Uganda which is fine. It is the wish for all

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sites to become compliant in future.

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 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |
| <i>Class: Outputs Provided</i> | <i>5.51</i> | <i>4.14</i> | <i>3.61</i> | <i>75.0%</i> | <i>65.4%</i> | <i>87.2%</i> |
| 165201 Cooperation frameworks | 3.85 | 2.89 | 2.48 | 75.0% | 64.3% | 85.7% |
| 165202 Consulars services | 1.26 | 0.95 | 0.90 | 75.0% | 70.9% | 94.6% |
| 165204 Promotion of trade, tourism, education, and investment | 0.40 | 0.30 | 0.23 | 75.0% | 58.5% | 78.0% |
| Total for Vote | 5.51 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |

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>4.14</i> | <i>3.61</i> | 75.0% | 65.4% | 87.2% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.85 | 1.39 | 1.32 | 75.0% | 71.4% | 95.2% |
| 211105 Missions staff salaries | 1.10 | 0.82 | 0.80 | 75.0% | 72.7% | 96.9% |
| 212101 Social Security Contributions | 0.33 | 0.25 | 0.13 | 75.0% | 40.3% | 53.7% |
| 213001 Medical expenses (To employees) | 0.17 | 0.13 | 0.04 | 75.0% | 22.7% | 30.3% |
| 221001 Advertising and Public Relations | 0.14 | 0.10 | 0.06 | 75.0% | 47.9% | 63.9% |
| 221003 Staff Training | 0.04 | 0.03 | 0.03 | 75.0% | 74.8% | 99.7% |
| 221008 Computer supplies and Information Technology (IT) | 0.03 | 0.02 | 0.02 | 75.0% | 56.5% | 75.3% |
| 221009 Welfare and Entertainment | 0.07 | 0.05 | 0.04 | 75.0% | 53.9% | 71.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.06 | 0.05 | 0.03 | 75.0% | 57.7% | 76.9% |
| 221014 Bank Charges and other Bank related costs | 0.01 | 0.01 | 0.00 | 75.0% | -19.7% | -26.3% |
| 222001 Telecommunications | 0.06 | 0.05 | 0.02 | 75.0% | 36.0% | 47.9% |
| 222002 Postage and Courier | 0.02 | 0.01 | -0.01 | 75.0% | -39.9% | -53.2% |
| 222003 Information and communications technology (ICT) | 0.02 | 0.01 | 0.00 | 75.0% | -29.1% | -38.8% |
| 223001 Property Expenses | 0.01 | 0.00 | 0.00 | 75.0% | -26.8% | -35.7% |
| 223002 Rates | 0.01 | 0.00 | -0.01 | 75.0% | -140.9% | -187.9% |
| 223003 Rent – (Produced Assets) to private entities | 1.00 | 0.75 | 0.74 | 75.0% | 74.0% | 98.6% |
| 223005 Electricity | 0.04 | 0.03 | 0.03 | 75.0% | 74.6% | 99.4% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 75.0% | -78.7% | -104.9% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.09 | 0.06 | 0.06 | 75.0% | 73.0% | 97.4% |
| 226001 Insurances | 0.04 | 0.03 | 0.01 | 75.0% | 36.6% | 48.8% |
| 227001 Travel inland | 0.08 | 0.06 | 0.03 | 75.0% | 45.2% | 60.3% |

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| | | | | | | |
|--|-------------|-------------|-------------|-------|-------|-------|
| 227002 Travel abroad | 0.09 | 0.07 | 0.06 | 75.0% | 71.1% | 94.7% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.11 | 0.08 | 0.08 | 75.0% | 74.7% | 99.6% |
| 227004 Fuel, Lubricants and Oils | 0.05 | 0.04 | 0.02 | 75.0% | 37.0% | 49.4% |
| 228001 Maintenance - Civil | 0.07 | 0.05 | 0.05 | 75.0% | 70.3% | 93.8% |
| 228002 Maintenance - Vehicles | 0.05 | 0.04 | 0.04 | 75.0% | 74.6% | 99.4% |
| 282101 Donations | 0.00 | 0.00 | 0.00 | 75.0% | 37.0% | 49.3% |
| Total for Vote | 5.51 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |

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 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Brussels | 5.51 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |
| Total for Vote | 5.51 | 4.14 | 3.61 | 75.0% | 65.4% | 87.2% |

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 3: 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

| | | | |
|--|--|--|--------------|
| 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) | 1,141,143 |
| 3. Mobilise funds for resettlement of refugees in the region | | 211105 Missions staff salaries | 798,889 |
| 4. Negotiate Reforms in ACP, ICC, CFC | | 212101 Social Security Contributions | 132,992 |
| | | 213001 Medical expenses (To employees) | 38,657 |
| | | 221001 Advertising and Public Relations | 36,033 |
| | | 221008 Computer supplies and Information Technology (IT) | 16,945 |
| | | 221009 Welfare and Entertainment | 17,365 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 34,590 |
| | | 222001 Telecommunications | 21,573 |
| | | 222002 Postage and Courier | -5,985 |
| | | 222003 Information and communications technology (ICT) | -4,369 |
| | | 223001 Property Expenses | -1,338 |
| | | 223002 Rates | -7,046 |
| | | 227001 Travel inland | 18,067 |
| | | 227002 Travel abroad | 63,955 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 82,163 |
| | | 227004 Fuel, Lubricants and Oils | 17,107 |
| | | 228001 Maintenance - Civil | 36,163 |
| | | 228002 Maintenance - Vehicles | 37,276 |
| | | 282101 Donations | 1,479 |

Reasons for Variation in performance

| | | |
|--|--------------------|------------------|
| | Total | 2,475,659 |
| | Wage Recurrent | 798,889 |
| | Non Wage Recurrent | 1,676,770 |
| | AIA | 0 |

Output: 02 Consulars services

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QUARTER 3: 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. | <ul style="list-style-type: none"> Embassy renovations on schedule More than 90 passports handled (renewed, replaced or newly issued) Over Ugx 10M collected in NTR | 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 44,919 6,129 29,919 -1,972 739,590 29,821 -4,721 49,678 1,988 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 895,352 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 895,352 |
| AIA | 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 | 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 134,636 22,501 20,342 13,564 12,658 15,856 1,400 13,062 |
|--|---|--|

Reasons for Variation in performance

The Embassy was not able to carry out the planned tourism expos on Belgium and Netherlands due to the COVID-19 restrictions.

| | |
|-------------------------------|------------------|
| Total | 234,019 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 234,019 |
| AIA | 0 |
| Total For SubProgramme | 3,605,029 |
| Wage Recurrent | 798,889 |
| Non Wage Recurrent | 2,806,140 |
| AIA | 0 |

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|------------------|
| GRAND TOTAL | 3,605,029 |
| Wage Recurrent | 798,889 |
| Non Wage Recurrent | 2,806,140 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------|------------------------------------|---|------------------|
| Program: 52 Overseas Mission Services | | | |
| Recurrent Programmes | | | |
| Subprogram: 01 Headquarters Brussels | | | |
| Outputs Provided | | | |
| Output: 01 Cooperation frameworks | | | |

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Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

| | | Item | Spent |
|--|---|--|---------|
| Despite the Covid-19 restrictions in the host Nation meetings are being held virtually. | The Chair, Ambassador Jestas Abouk Nyamanga of the United Republic of Tanzania congratulated all on the finalization of the political deal on the post-Cotonou Agreement. He thanked the distinguished Ambassadors, the lead negotiators and the entire technical team. The importance of managing the transitional period of the post-cotonou Agreement was highlighted. | 211103 Allowances (Inc. Casuals, Temporary) | 392,197 |
| The Judgement on the Ogwen Case will be read. | | 211105 Missions staff salaries | 274,753 |
| Post cotonou agreement negotiations are going on both virtually and physically in committees | | 212101 Social Security Contributions | 82,500 |
| | | 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 |
| | The meeting was informed of the on-going re-organization of the OACPS to make it fit for purpose and provide better value for membership. USD 6.6m was allocated to support the restructuring process. | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| | Dominic Ongwen was convicted by the International Criminal Court (ICC) of 61 counts out of 70 counts of war crimes and crimes against humanity he had been charged with for committing in Northern Uganda. | 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 |
| | Victims were glad to have received justice and to be heard and recognised. Concerns still remain on prevention of future occurrences, prosecution of other perpetrators that are still in the community, social justice, holistic reparations, repair and re-instating the lives of victims to some extent (psychological, financial, medical support among others). | 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 |
| | Targeted and concerted efforts are required towards public diplomacy and promoting the image of Uganda. Publicizing achievements is as essential as making achievements at this stage in the country's development. This will among others avert the efforts of dissenting voices to mar the country's image. | | |
| | Uganda to be allowed to exercise her own democracy through among others re-electing long serving President Museveni. Uganda to continue leveraging strategic partnerships with strategic international geopolitical players like China, the Gulf States and Turkey among others. | | |
| | Uganda to continue to strongly focus on regional partnerships that are most likely to foster mutual respect, mutual benefit, equal partnerships, development and common good that will create a stable focus and base for relations with other regions and international players. | | |

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QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

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

Output: 02 Consular services

The Embassy continues to provide consular services to the public on appointment only as SoPs

At the end of Q3, the chancery renovations works were over 98% completion and the Embassy was in preparations to move in the renovated building.
The landlord of the Temporary office space signed an agreed to compensate the Embassy with rent equal to 1 and a half months due to the inconveniences caused by the due to unfulfilled promises
All visa applications are currently done online.
10 documents legalized.
6 Certificates of Identity issued.
29 passport interviews conducted and applications sent to DCIC Kampala.
33 new East African electronic passports received.
5 Certificates of Nationality issued.
4 Certificat de Coutume (Certified Marriage Laws) issued.
90 routine consular requests and inquiries handled.

| Item | Spent |
|---|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| 221001 Advertising and Public Relations | 5,000 |
| 221003 Staff Training | 10,000 |
| 221014 Bank Charges and other Bank related costs | 2,500 |
| 223003 Rent – (Produced Assets) to private entities | 250,000 |
| 223005 Electricity | 10,000 |
| 223006 Water | 1,500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 16,646 |
| 226001 Insurances | 5,000 |

Reasons for Variation in performance

N/A

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

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

Vote:219

Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|--|---|
| Expos have been postponed to the summer period and Autumn of 2021. As vaccine enrollment picks up restrictions may be eased. | <p>The Embassy to facilitate Novus to liaise with the relevant stakeholders on investment in Uganda and partnership with Government of Uganda including Uganda Investment Authority; Ministry of Trade, Industry and Cooperatives; Ministry of Education and Sports; Ministry of ICT and National Guidance; Ministry of Internal Affairs; Ministry of Finance, Planning and Economic Development and Ministry of Foreign Affairs.</p> <p>The Commodity Impact Investment Fund (CIIF) Block 1 on “Goals and Investment Mandate” was discussed. Issues of management, Board of Trustees (Governance), Advisor (Portfolio Management) role, terms of office, investment committee, investment process and due diligence, management fee, administrative services, payment of expenses, positions (CEO, CFO, Controller, General Counsel and Compliance Officer, Impact and Communication Officer) among others were discussed.</p> <p>A short consideration of CIIF Block 2 on “Structure and Governance” was also done.</p> <p>The meeting discussed the first draft document for CIIF Block 2 “The investment process of CIIF and its integration with the operations of the CFC” and Block 3 “Designing the Governance of CIIF and its legal structure”.</p> <p>71st meeting of the CFC Executive Board scheduled for 19-20 April 2021.</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> |

Reasons for Variation in performance

The Embassy was not able to carry out the planned tourism expos on Belgium and Netherlands due to the COVID-19 restrictions.

| | |
|-------------------------------|------------------|
| Total | 100,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 100,000 |
| AIA | 0 |
| Total For SubProgramme | 1,378,596 |
| Wage Recurrent | 274,753 |
| Non Wage Recurrent | 1,103,843 |
| AIA | 0 |

Vote:219 Mission in Belgium

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote:219

Mission in Belgium

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</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 in international institutions 2. Secure Funding for peace building and peace keeping to regional organizations and initiative. 3. Mobilise funds for resettlement of refugees in the region 4. Negotiate Reforms in ACP, ICC, CFC. Engage Bi-laterally and Multi-laterally to provide information about the Political situation in Uganda. | 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 |

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Mission in Belgium

QUARTER 4: Revised Workplan

Output: 02 Consular services

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| Organise 3 engagements events for diaspora and students Moving back to the Renovated building. | 211103 Allowances (Inc. Casuals, Temporary) | 81 | 0 | 81 |
| | 221001 Advertising and Public Relations | 8,871 | 0 | 8,871 |
| Handle 30 passport renewals, replacement or new issue Handle 100 consular inquiries from Diaspora, students and travellers. | 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

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Register and organise for Tourism expos in Belgium and Netherlands. | 211103 Allowances (Inc. Casuals, Temporary) | 30,364 | 0 | 30,364 |
| | 221001 Advertising and Public Relations | 11,249 | 0 | 11,249 |
| Support and facilitate potential investors through providing information. | 221009 Welfare and Entertainment | 2,158 | 0 | 2,158 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,436 | 0 | 1,436 |
| Reignite road shows for Tourism | 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 |