

# Vote:219

Mission in Belgium

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	1.099	1.099	100.0%	100.0%	100.0%
Non Wage	4.415	4.415	4.324	100.0%	97.9%	97.9%
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%
<b>GoU Total</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

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	5.51	5.42	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

### Matters to note in budget execution

- The new Partnership Agreement between the European Union (EU) and the Organisation of African, Caribbean and Pacific States (OACPS) was initialed on April 15, 2021 by the chief negotiators, International Partnerships Commissioner Jutta Urpilainen of the EU, and Togo's Foreign Minister Robert Dussey for OACPS.
- The Embassy Chancery renovations were completed and the Mission relocated back to the renovated building, by the end of the FY the furnishing was still ongoing.
- The Embassy started the tourism campaign by engaging one on one with the Tour operators to re-ignite the travel to Uganda after the easy of travel restrictions.
- The Embassy managed to attend all the meetings and other engaged that were organised by the different stakeholders within the area of accreditation.
- The Mission is also finalising its strategic plan running under the NDP III plan with focus on the 18 programs specifically in Trade, agriculture value addition, skilling, peace and security.

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

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### QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Brussels</i>
Reason: The Financial Year was affected by COVID-19 and the Embassy was not able to carry out some activities	
<i>Items</i>	
<b>2,521,093.000 UShs</b>	282101 Donations
Reason: The Financial Year was affected by COVID-19 and the Embassy was not able to carry out some activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: DENIS A. MANANA			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage change of foreign exchange inflows	Percentage	5%	4%

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 Q4
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 Q4
No. of official visits facilitated	Number	10	7

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Number of Visas issued to foreigners travelling to Uganda.	Number	400	0
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of foreign Tourism promotion engagements.	Number	4	8
No. of scholarships secured.	Number	120	
No. of export markets accessed.	Number	2	1

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

- ? CFC A total of 6 projects were approved by the Executive Board, 38,500 smallholder farmers to be supported, 11.3 million USD CFC contributions and 70.3 million USD total values of projects.
- ? 5 out of 6 projects approved were from Kenya. Kenya currently accounts for 20% of the CFC funding portfolio and is working as a local multiplier. The projects are in agriculture where Uganda has an apparent comparative advantage and should make effort to utilize the available funding.
- ? A dedicated team should be established at National level to follow up on securing CFC funding among other available EU funding.
- ? The 72nd Meeting of the Executive Board is scheduled to take place on 8 October 2021 in Amsterdam, preceded by a Preparatory Meeting regarding all project related agenda items, which will be held on 7 October 2021.
- ? The 33rd Annual Meeting of the Governing Council to be held on 15 December 2021.
- ? Visit of Head of DG Trade of the EU to discuss the EAC EPA and other trade related matters.
- ? By the way: HE the President sent letter in JULY that Uganda is willing to sign and ratify the EAC EPA
- ? HBS meeting - induction in tourism for HBS
- ? Tourism briefings to several staff members. And visits to tour operators in Belgium and NL – 5 in total
- ? Success: all tour operators appreciated the Mission to have visited them and agreed to continue to promote Uganda together by organising special events called “ Uganda evening” for B2B and B2C with their own clients.
- ? The Annual Tourism campaign in the BENELUX region 2021 was kick-started with visits to tour operators in Belgium, the Netherlands and Luxembourg to inform of current measures to curb the COVID-19 pandemic in Uganda and to together kick-start travel to Uganda.
- ? The tour operators sell Uganda among their travel destinations and were encouraged to diversify their packages to include Kidepo National Park, cultural tourism and ecotourism. Popular activities include gorilla trekking and visits to Queen Elizabeth and Murchison Falls National Parks.
- ? Meeting Belgian and Dutch Ambassadors in Kampala and EU Amb. On bilateral issues. Focussing on protecting Uganda’s image following the insurgency and pre-election difficulties. The European Parliament resolution 11th February.
- ? Amb.Dr. Karin Boven – reputation Uganda in the Netherlands and the cyber harassment of a Dutch Journalist Erik van der Zande. Bad press for MOFA NL which led to questions in Dutch Parliament as the press stated that “Netherlands is supporting a murderous regime.”
- ? Belgian Ambassador – follow up on 4 bilateral agreements which have not been finalised for dependents of diplomats which is ready to be signed.
- ? Defended the position of Uganda with the team of lawyers external and from Uganda headed by the AG in a diminishing the amount that the DRC is asking for reparations.
- ? ICC Bureau meetings (3) and Joint meeting The Hague and NY (4 in total) Most of the meetings are directed towards the Review Mechanism of the ICC- how to make a stronger and more efficient ICC. This was originally suggested in the Bureau by Uganda.
- ? Sentencing Ongwen to 25 years – though APPEAL has been initiated
- ? The new Partnership Agreement between the European Union (EU) and the Organisation of African, Caribbean and Pacific States (OACPS) was initialled on April 15, 2021 by the chief negotiators, International Partnerships Commissioner Jutta Urpilainen of the EU, and Togo’s Foreign Minister Robert Dussey for OACPS.
- ? Supervised renovation of Chancery
- ? Organised visit by the Contract Management Committee in April 2021.
- ? All visa applications are currently done online.
- ? 1 Diplomatic visa issued to the Apostolique Nuncio, His Grace Augustine Kasujja.
- ? 8 documents legalized.
- ? 5 Certificates of Identity issued.
- ? 32 passport interviews conducted and applications sent to DCIC Kampala.
- ? 33 new East African electronic passports received.
- ? 6 Certificates of Nationality issued.
- ? 3 Dual Nationality letters issued.
- ? 150 routine consular requests and inquiries handled.
- ? The organization helps unregistered Ugandans in the Netherlands who cannot afford an air ticket to return to Uganda with an air ticket, some re-integration funds and medical allowance for one year were required. The organization facilitated 13 Ugandan applicants in 2020 and 8 Ugandan applicants in 2021.
- ? Undertook relocation to renovated Chancery from beginning of May 2021
- ? Undertook and supervised disposal of old furniture and procurement of new furniture and general refurbishing of the renovated Chancery.
- ? Prepared and submitted quarterly financial reports
- ? Prepared and submitted budget for FY2021-22
- ? Prepared and submitted Annual procurement plan for FY2021-22
- ? Prepared Annual audited financial report

### V3: Details of Releases and Expenditure

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## QUARTER 4: Highlights of Vote Performance

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
<b>Program 1652 Overseas Mission Services</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	<i>5.51</i>	<i>5.51</i>	<i>5.42</i>	<i>100.0%</i>	<i>98.3%</i>	<i>98.3%</i>
165201 Cooperation frameworks	3.85	3.85	3.77	100.0%	97.9%	97.9%
165202 Consulars services	1.26	1.26	1.25	100.0%	99.3%	99.3%
165204 Promotion of trade, tourism, education, and investment	0.40	0.40	0.40	100.0%	99.5%	99.5%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

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>5.51</i>	<i>5.42</i>	<i>100.0%</i>	<i>98.3%</i>	<i>98.3%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.85	1.85	1.79	100.0%	97.0%	97.0%
211105 Missions staff salaries	1.10	1.10	1.10	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.33	0.33	0.33	100.0%	98.6%	98.6%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.14	0.13	100.0%	97.2%	97.2%
221003 Staff Training	0.04	0.04	0.04	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	96.0%	96.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	80.3%	80.3%
222001 Telecommunications	0.06	0.06	0.06	100.0%	97.6%	97.6%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	97.0%	97.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	100.0%	97.5%	97.5%
223001 Property Expenses	0.01	0.01	0.00	100.0%	93.2%	93.2%
223002 Rates	0.01	0.01	0.00	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	1.00	100.0%	99.7%	99.7%
223005 Electricity	0.04	0.04	0.04	100.0%	99.6%	99.6%
223006 Water	0.01	0.01	0.01	100.0%	91.7%	91.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.09	0.09	100.0%	99.4%	99.4%
226001 Insurances	0.04	0.04	0.04	100.0%	95.9%	95.9%
227001 Travel inland	0.08	0.08	0.07	100.0%	96.9%	96.9%
227002 Travel abroad	0.09	0.09	0.09	100.0%	97.5%	97.5%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.11	0.11	100.0%	99.7%	99.7%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	99.0%	99.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	99.5%	99.5%

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## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	87.6%	87.6%
282101 Donations	0.00	0.00	0.00	100.0%	37.0%	37.0%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	5.51	5.42	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

**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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## Mission in Belgium

### QUARTER 4: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Brussels</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
1. Attend regular meetings in international institutions	All planned meetings have been attended.	<b>Item</b>	<b>Spent</b>
2. Secure Funding for peace building and peace keeping to regional organizations and initiative.		211103 Allowances (Inc. Casuals, Temporary)	1,519,340
3. Mobilise funds for resettlement of refugees in the region		211105 Missions staff salaries	1,098,641
4. Negotiate Reforms in ACP, ICC, CFC		212101 Social Security Contributions	325,492
		213001 Medical expenses (To employees)	170,000
		221001 Advertising and Public Relations	67,533
		221008 Computer supplies and Information Technology (IT)	29,945
		221009 Welfare and Entertainment	37,365
		221011 Printing, Stationery, Photocopying and Binding	57,590
		222001 Telecommunications	58,573
		222002 Postage and Courier	14,545
		222003 Information and communications technology (ICT)	14,631
		223001 Property Expenses	4,662
		223002 Rates	4,750
		227001 Travel inland	40,567
		227002 Travel abroad	87,755
		227003 Carriage, Haulage, Freight and transport hire	109,663
		227004 Fuel, Lubricants and Oils	34,607
		228001 Maintenance - Civil	50,563
		228002 Maintenance - Vehicles	43,776
		282101 Donations	1,479
			<b>Total</b>
			<b>3,771,476</b>
			Wage Recurrent
			1,098,641
			Non Wage Recurrent
			2,672,835
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

#### *Reasons for Variation in performance*

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## Mission in Belgium

### QUARTER 4: 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"> <li>• Provide Consular services</li> <li>• Issuance of documents, visas</li> <li>• Verifications of nationalities</li> <li>• Interview Presumed Ugandans</li> <li>• Facilitate E-Visas applications.</li> </ul>	The Embassy renovations were completed and furnishing is ongoing as the Embassy receives deliveries and assembly.	<b>Item</b>	<b>Spent</b>
Visit students in the Education Institutions in Benelux.		211103 Allowances (Inc. Casuals, Temporary)	59,919
Support E-Visa application		221001 Advertising and Public Relations	21,129
		221003 Staff Training	39,919
		221014 Bank Charges and other Bank related costs	8,028
		223003 Rent – (Produced Assets) to private entities	996,590
		223005 Electricity	39,821
		223006 Water	5,499
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	67,525
		226001 Insurances	14,688

#### Reasons for Variation in performance

NTR collections remain low due to the travel restrictions and SoPs in place due to the Pandemic and introduction of e-visa.

<b>Total</b>	<b>1,253,118</b>
Wage Recurrent	0
Non Wage Recurrent	1,253,118
AIA	0

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

<ol style="list-style-type: none"> <li>1. Organise seminars for diaspora, investor, UNBC and stakeholders</li> <li>2. Organise trade missions to Uganda</li> <li>3. Participate in tourism and trade expos</li> <li>4. Secure funding and training for new EU phytosanitary regulations</li> </ol>	During the year the Mission adjusted its activities to fit with in the situation of the Pandemic. Events were held virtually and that is the new normal for interaction with the public.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	214,636
		221001 Advertising and Public Relations	42,501
		221009 Welfare and Entertainment	32,542
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,564
		226001 Insurances	23,658
		227001 Travel inland	32,106
		227004 Fuel, Lubricants and Oils	14,900
		228001 Maintenance - Civil	19,062

#### Reasons for Variation in performance

The Covid-19 pandemic affected the activities of the Mission.

<b>Total</b>	<b>397,969</b>
Wage Recurrent	0
Non Wage Recurrent	397,969
AIA	0
<b>Total For SubProgramme</b>	<b>5,422,563</b>
Wage Recurrent	1,098,641
Non Wage Recurrent	4,323,922
AIA	0



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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<b>GRAND TOTAL</b>	<b>5,422,563</b>
Wage Recurrent	1,098,641
Non Wage Recurrent	4,323,922
GoU Development	0
External Financing	0
AIA	0

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## Mission in Belgium

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Brussels</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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.	Meeting Belgian and Dutch Ambassadors in Kampala and EU Amb. On bilateral issues. Focussing on protecting Uganda's image following the insurgency and pre-election difficulties. The European Parliament resolution 11th February.	<b>Item</b>	<b>Spent</b>
Engage Bi-laterally and Multi-laterally to provide information about the Political situation in Uganda.	Dutch - Amb. Dr. Karin Boven – Amb. Dr. Karin Boven – reputation Uganda in the Netherlands and the cyber harassment of a Dutch Journalist Erik van der Zande. Bad press for MOFA NL which led to questions in Dutch Parliament as the press stated that “Netherlands is supporting a murderous regime.”	211103 Allowances (Inc. Casuals, Temporary)	378,197
		211105 Missions staff salaries	299,753
		212101 Social Security Contributions	192,500
		213001 Medical expenses (To employees)	131,343
		221001 Advertising and Public Relations	31,500
		221008 Computer supplies and Information Technology (IT)	13,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	23,000
		222001 Telecommunications	37,000
		222002 Postage and Courier	20,530
	Belgian Ambassador – follow up on 4 bilateral agreements which have not been finalised for dependents of diplomats which is ready to be signed.	222003 Information and communications technology (ICT)	19,000
	Defended the position of Uganda with the team of lawyers external and from Uganda headed by the AG in a diminishing the amount that the DRC is asking for reparations.	223001 Property Expenses	6,000
		223002 Rates	11,796
		227001 Travel inland	22,500
		227002 Travel abroad	23,800
		227003 Carriage, Haulage, Freight and transport hire	27,500
		227004 Fuel, Lubricants and Oils	17,500
	ICC Bureau meetings (3) and Joint meeting the Hague and NY (4 in total) Most of the meetings are directed towards the Review Mechanism of the ICC- how to make a stronger and more efficient ICC. This was originally suggested in the Bureau by Uganda.	228001 Maintenance - Civil	14,400
		228002 Maintenance - Vehicles	6,500
	Sentencing Ongwen to 25 years – though APPEAL has been initiated		
	The new Partnership Agreement between the European Union (EU) and the Organisation of African, Caribbean and Pacific States (OACPS) was initialed on April 15, 2021 by the chief negotiators, International Partnerships Commissioner Jutta Urpilainen of the EU, and Togo's Foreign Minister Robert Dussey for OACPS.		

#### Reasons for Variation in performance

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### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,295,818</b>
		Wage Recurrent	299,753
		Non Wage Recurrent	996,065
		AIA	0

#### Output: 02 Consular services

		Item	Spent
Organise 3 engagements events for diaspora and students	Supervised renovation of Chancery	211103 Allowances (Inc. Casuals, Temporary)	15,000
Moving back to the Renovated building.	Organised visit by the Contract Management Committee in April 2021.	221001 Advertising and Public Relations	15,000
Handle 30 passport renewals, replacement or new issue	All visa applications are currently done online.	221003 Staff Training	10,000
Handle 100 consular inquiries from Diaspora, students and travellers.	1 Diplomatic visa issued to the Apostolique Nuncio, His Grace Augustine Kasujja.	221014 Bank Charges and other Bank related costs	10,000
	8 documents legalized.	223003 Rent – (Produced Assets) to private entities	257,000
	5 Certificates of Identity issued.	223005 Electricity	10,000
	32 passport interviews conducted and applications sent to DCIC Kampala.	223006 Water	10,220
	33 new East African electronic passports received.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,846
	6 Certificates of Nationality issued.	226001 Insurances	12,700
	3 Dual Nationality letters issued.		
	150 routine consular requests and inquiries handled.		
	The organization helps unregistered Ugandans in the Netherlands who cannot afford an air ticket to return to Uganda with an air ticket, some re-integration funds and medical allowance for one year were required. The organization facilitated 13 Ugandan applicants in 2020 and 8 Ugandan applicants in 2021.		
	Undertook relocation to renovated Chancery from beginning of May 2021		
	Undertook and supervised disposal of old furniture and procurement of new furniture and general refurbishing of the renovated Chancery.		
	Prepared and submitted quarterly financial reports		
	Prepared and submitted budget for FY2021-22		
	Prepared and submitted Annual procurement plan for FY2021-22		
	Prepared Annual audited financial report.		

#### Reasons for Variation in performance

NTR collections remain low due to the travel restrictions and SoPs in place due to the Pandemic and introduction of e-visa.

**Total** 357,766

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	357,766
		<i>AIA</i>	0

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

# Vote:219

## Mission in Belgium

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Register and organise for Tourism expos in Belgium and Netherlands. Support and facilitate potential investors through providing information. Reignite road shows for Tourism	<p>Visit of Head of DG Trade of the EU to discuss the EAC EPA and other trade related matters.</p> <p>By the way: HE the President sent letter in JULY that Uganda is willing to sign and ratify the EAC EPA HBS meeting - induction in tourism for HBS</p> <p>Tourism briefings to several staff members. And visits to tour operators in Belgium and NL – 5 in total</p> <p>Success: all tour operators appreciated the Mission to have visited them and agreed to continue to promote Uganda together by organising special events called “Uganda evening” for B2B and B2C with their own clients.</p> <ul style="list-style-type: none"> <li>• The Annual Tourism campaign in the BENELUX region 2021 was kick-started with visits to tour operators in Belgium, the Netherlands and Luxembourg to inform of current measures to curb the COVID-19 pandemic in Uganda and to together kick-start travel to Uganda.</li> <li>• Among the tour operators visited are: Woni Safaris (Antwerp), Vakanti te paard (Deinze), Live To Travel (Aalst), Live To Travel (Almere), Avila Reizen (Haarlem), Asteria (Brugge), Matoke Tours (BA’s-Hertogenbosch), Reizen naar Afrika (Heide), Angeli Travel (Laren), Best of Travel (Roeselare) and Hobo Reizen (Leuven).</li> <li>• The tour operators sell Uganda among their travel destinations and were encouraged to diversify their packages to include Kidepo National Park, cultural tourism and ecotourism. Popular activities include gorilla trekking and visits to Queen Elizabeth and Murchison Falls National Parks.</li> <li>• Agreed on Uganda Day events were B2C and B2B customers can be invited to discuss travel to Uganda and Ugandan delicacies can be served.</li> <li>• The Embassy to consider joining the Association of Flemish Travel Agents (VVR) as an associated member and obtain access to over 1000 Flemish and Wallonia travel agents that sell Africa.</li> </ul>	<p><b>Item</b></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><b>Spent</b></p> <p>80,000</p> <p>20,000</p> <p>12,200</p> <p>5,000</p> <p>11,000</p> <p>16,250</p> <p>13,500</p> <p>6,000</p>

#### Reasons for Variation in performance

The Covid-19 pandemic affected the activities of the Mission.

# Vote:219

Mission in Belgium

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>163,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	163,950
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>1,817,534</b>
		Wage Recurrent	299,753
		Non Wage Recurrent	1,517,781
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>1,817,534</b>
		Wage Recurrent	299,753
		Non Wage Recurrent	1,517,781
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0