

Vote:219

Mission in Belgium

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	0.275	0.250	25.0%	22.7%	91.0%
Non Wage	4.415	1.274	1.063	28.9%	24.1%	83.4%
Devt. GoU	0.170	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	5.684	1.549	1.313	27.2%	23.1%	84.8%
Total GoU+Ext Fin (MTEF)	5.684	1.549	1.313	27.2%	23.1%	84.8%
Arrears	0.015	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.699	1.549	1.313	27.2%	23.0%	84.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.699	1.549	1.313	27.2%	23.0%	84.8%
Total Vote Budget Excluding Arrears	5.684	1.549	1.313	27.2%	23.1%	84.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.68	1.55	1.31	27.2%	23.1%	84.8%
Sub-SubProgramme: 52 Overseas Mission Services	5.68	1.55	1.31	27.2%	23.1%	84.8%
Total for Vote	5.68	1.55	1.31	27.2%	23.1%	84.8%

Matters to note in budget execution

The Embassy received all its quarterly releases as budgeted for. The release was however affected by the exchange rate which was higher than the rate during the budgeting.

The Embassy received MoFA staff for training in handling archives.

Facilitated preparations for the Independence celebrations amidst the covid 19 situation.

Some Embassy staff were affected by Covid and this slowed down on implementation of some activities

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.083 Bn Shs	<i>Department/Project :01 Headquarters Brussels</i>
Reason: The Embassy activities are slowly returning to normal and the Embassy is planning on physical engagements during Q2 as the population and economy return to normal	
<i>Items</i>	
30,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: No officer is due for recall so far.	
17,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies not yet due for payment	
13,750,000.000 UShs	227001 Travel inland
Reason: Activities due for Q2	
5,250,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
4,500,000.000 UShs	222002 Postage and Courier
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: DENIS A. MANANA			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage change of foreign exchange inflows	Percentage	3%	1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Brussels			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0.0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0.0

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	5	1
Number of Visas issued to foreigners travelling to Uganda.	Number	100	50
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	150	50
No. of export markets accessed.	Number	1	0.0

Performance highlights for the Quarter

1. Student outreach and engagement programs aimed at encouraging students on technology and knowledge transfer and an increasing number of Ugandan students in the Universities both on private and scholarships.
2. Marketed Ugandan Coffee and teas to potential wholesale buyers. Coffee samples were provided by Uganda Coffee Development Authority while tea spices by Mama Asante.
3. Embassy furnishing and branding is still ongoing.
4. Attended meetings at the ICC, OPCW, EU and other international institutions.
5. Purchase a new vehicle for the Deputy Ambassador.
6. Consular outreach was carried out in Amsterdam for diaspora in the Netherlands. Through this Ugandans were provided with relevant accurate information on Government programs for diaspora and the different consular services were provided.
7. Organised B2B meeting between Ugandan IT SMEs and IT firms in Europe.
8. Followed up on the Ondernemers Voor Ondernemers OVO programs in Uganda.
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V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.70	1.55	1.31	27.2%	23.0%	84.8%
Class: Outputs Provided	5.51	1.38	1.14	25.0%	20.7%	82.9%
165201 Cooperation frameworks	3.50	0.93	0.75	26.6%	21.5%	80.7%
165202 Consulars services	1.06	0.28	0.24	25.9%	23.0%	88.6%
165204 Promotion of trade, tourism, education, and investment	0.80	0.17	0.15	21.4%	18.3%	85.5%
165205 HIV/AIDS Mainstreaming	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.17	0.17	0.17	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
165299 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.70	1.55	1.31	27.2%	23.0%	84.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.51	1.38	1.14	25.0%	20.7%	82.9%
211103 Allowances (Inc. Casuals, Temporary)	1.99	0.50	0.46	25.0%	22.9%	91.5%
211105 Missions staff salaries	1.10	0.27	0.25	25.0%	22.7%	91.0%
212101 Social Security Contributions	0.33	0.08	0.07	25.0%	21.2%	84.8%
213001 Medical expenses (To employees)	0.15	0.04	0.01	25.0%	6.7%	26.7%
221001 Advertising and Public Relations	0.16	0.04	0.04	25.0%	22.6%	90.3%
221003 Staff Training	0.04	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	16.7%	66.7%
221009 Welfare and Entertainment	0.06	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	9.5%	38.1%
222001 Telecommunications	0.06	0.02	0.01	25.0%	23.3%	93.3%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	2.5%	10.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	15.0%	60.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	18.0%	72.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.21	0.19	25.0%	22.4%	89.4%
223005 Electricity	0.05	0.01	0.01	25.0%	23.0%	92.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	18.6%	74.4%
226001 Insurances	0.08	0.02	0.02	25.0%	23.4%	93.8%
227001 Travel inland	0.10	0.03	0.01	25.0%	11.3%	45.0%
227002 Travel abroad	0.05	0.01	0.01	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.03	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.01	25.0%	23.7%	94.7%
228001 Maintenance - Civil	0.06	0.02	0.00	25.0%	5.0%	20.0%
228002 Maintenance - Vehicles	0.04	0.01	0.00	25.0%	11.5%	46.2%
282101 Donations	0.02	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.17	0.17	0.17	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	5.70	1.55	1.31	27.2%	23.0%	84.8%
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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.70	1.55	1.31	27.2%	23.0%	84.8%
<i>Departments</i>						
01 Headquarters Brussels	5.53	1.55	1.31	28.0%	23.7%	84.8%
<i>Development Projects</i>						
1741 Retooling of Mission in Brussels - Belgium	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.70	1.55	1.31	27.2%	23.0%	84.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Brussels

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. Promote International law.	Met high level EU representatives to give clarification the political processes in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	350,000
2. Promote Regional and International Peace	Attended OACPS meeting for Committee of Ambassadors focused on discussing implementation of the new agreement with the EU.	211105 Missions staff salaries	250,000
3. Promote Regional Development	Trained Embassy staff on archiving and handling documents in service.	212101 Social Security Contributions	70,000
4. Strengthen the Mission's Capacity through Retooling, Staff recruitments and Training.	Submitted annual reports.	213001 Medical expenses (To employees)	10,000
		221001 Advertising and Public Relations	10,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	6,250
		222001 Telecommunications	14,000
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	1,500
		223001 Property Expenses	1,800
		227001 Travel inland	6,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	9,500
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

non

Total	752,300
Wage Recurrent	250,000
Non Wage Recurrent	502,300
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Promote Public Diplomacy and Image	One consular visit with Netherlands diaspora.	Item	Spent
2. Mobilise and Empower diaspora for National Development.	Facilitated over 100 passport applications.	211103 Allowances (Inc. Casuals, Temporary)	20,000
3. Provide Diplomatic, Protocol and Consular Services.	Preparation for Independence celebration with diaspora.	221001 Advertising and Public Relations	7,000
	Facilitated and provided travelers with information on travel to Uganda and necessary documentation.	221003 Staff Training	10,000
	Continuously updated the Embassy website.	221014 Bank Charges and other Bank related costs	1,200
	Branding the Embassy.	223003 Rent – (Produced Assets) to private entities	190,000
		223005 Electricity	11,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,300
		226001 Insurances	2,250

Reasons for Variation in performance

Some activities were affected by covid restrictions imposed in the areas of accreditation. Especially on physical

Total	244,250
Wage Recurrent	0
Non Wage Recurrent	244,250
Arrears	0
AIA	0

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

1. Promote Uganda's Commercial and Economic Diplomacy	Marketed Ugandan coffee and tea products to potential buyers in the Benelux region.	Item	Spent
2. Secure Education and knowledge transfer opportunities	Marketed Uganda as a BoP destination for IT services.	211103 Allowances (Inc. Casuals, Temporary)	85,000
3. Facilitate Ugandans to secure Jobs in International Institutions and organisations in the area of accreditation.	Facilitated B2B meeting between BENELUX investors and Ugandan SMEs for FDI and technology transfer.	221001 Advertising and Public Relations	18,000
		221009 Welfare and Entertainment	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000
		226001 Insurances	16,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,700
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

non

Total	146,200
Wage Recurrent	0
Non Wage Recurrent	146,200
Arrears	0
AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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312201 Transport Equipment	170,000
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Reasons for Variation in performance

Total	170,000
Wage Recurrent	0
Non Wage Recurrent	170,000
Arrears	0
AIA	0
Total For Department	1,312,750
Wage Recurrent	250,000
Non Wage Recurrent	1,062,750
Arrears	0
AIA	0
GRAND TOTAL	1,312,750
Wage Recurrent	250,000
Non Wage Recurrent	1,062,750
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1. Attend meetings and lobby for skilling and training programmes for both Public and Private sector.	Met high level EU representatives to give clarification the political processes in Uganda.	Item	Spent
2. Attend ICC, ICJ meetings	Attended OACPS meeting for Committee of Ambassadors focused on discussing implementation of the new agreement with the EU.	211103 Allowances (Inc. Casuals, Temporary)	350,000
3. Meeting high level EU representatives to change the narrative on Uganda.	Trained Embassy staff on archiving and handling documents in service.	211105 Missions staff salaries	250,000
4. Enhance ties with the Defence forces in host nations to create partnerships	Submitted annual reports.	212101 Social Security Contributions	70,000
5. Meeting with EU officials in External services to improve cooperation.		213001 Medical expenses (To employees)	10,000
6. Attend meetings at the OACPS-EU to defend Uganda's interests		221001 Advertising and Public Relations	10,000
7. Retooling the Embassy and training staff to improve in their Diplomatic duties		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	6,250
		222001 Telecommunications	14,000
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	1,500
		223001 Property Expenses	1,800
		227001 Travel inland	6,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	9,500
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	2,000
Reasons for Variation in performance			
non			
Total			752,300
Wage Recurrent			250,000
Non Wage Recurrent			502,300
AIA			0

Budget Output: 02 Consulars services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Mobilization of Diaspora for National Development. • 2 Meetings with Diaspora Associations in the BENELUX region. • Participation in 2 Diaspora Events including football matches and other events. • 2 Meeting with Students Associations in the BENELUX region including Ghent, Delft, Leuven among others. • Providing up to date and informative information on the Embassy website. • Providing consular services to 100 Ugandans living in the BENELUX region including visas, passports, Certificates of Identity, legalization of documents among others. • Providing protocol services to 2 visiting delegations. • Providing Consular Services to 100 people desiring to visit Uganda including visas and consular advice. 	<ul style="list-style-type: none"> One consular visit with Netherlands diaspora. Facilitated over 100 passport applications. Preparation for Independence celebration with diaspora. Facilitated and provided travelers with information on travel to Uganda and necessary documentation. Continuously updated the Embassy website. Branding the Embassy. 	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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances	Spent 20,000 7,000 10,000 1,200 190,000 11,500 2,300 2,250

Reasons for Variation in performance

Some activities were affected by covid restrictions imposed in the areas of accreditation. Especially on physical

Total	244,250
Wage Recurrent	0
Non Wage Recurrent	244,250
AIA	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Coordinate the Best farmer's trip to the Netherlands • Attend MAP Expo- the global market place for medicinal and aromatic plants • Visit mineral importers in Antwerp and liaise with Ugandan suppliers • Meet firms recycling and disposing petroleum residues • Mechelen Tourism Expo • Facilitate Rourlata Media Group's press trip to Uganda • Attend Business traveller and MICE Fair, Badhoevedorp, NL • Follow-up meetings with Entrepreneurs for Entrepreneurs (aka OVO) • Attend the Solar Future Conference, Utrecht, NL • Attend the CISCO- BENELUX Summit • Virtual meetings with real estate developers to provide housing options for diaspora • Follow-up the University of Antwerp training programs for Ugandan Universities • Meeting Delft Imaging in the Netherlands to continue training health workers in Uganda • Attend the vision, robotics and motion conference, Eindhoven • Sourcing funding for 2 Private Sector Organizations through Forums like the Common Fund for Commodities (CFC), OACPS,EU among others • Sourcing and widely circulating 20 scholarships for Ugandans in the BENELUX region through NUFFIC and VLIR-UOS among others. • Sharing information on 5 education and training institutions in the BENELUX region like VUB, Ghent University, Delft University of Technology and The Hague Academy of International Law among others. • Participating in 2 Education events and Fairs. • Participating in University 2 Open Days in the BENELUX region. • Coordinating 2 human capacity development visits and exchanges with organizations like Together we can, Broederschap in different fields including health, education, agriculture among others 	<ul style="list-style-type: none"> Marketed Ugandan coffee and tea products to potential buyers in the Benelux region. Marketed Uganda as a BoP destination for IT services. Facilitated B2B meeting between BENELUX investors and Ugandan SMEs for FDI and technology transfer. 	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 228002 Maintenance - Vehicles	Spent 85,000 18,000 7,500 7,000 16,500 5,000 4,700 2,500

Reasons for Variation in performance

non

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	146,200
		Wage Recurrent	0
		Non Wage Recurrent	146,200
		AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
1. Provide healthcare to the Embassy staff and families of Diplomats	Provided healthcare for embassy staff, through health insurance.	
2. Lobbying for funding for the health sector to promote Government programs on HIV/AIDS	Sensitization on healthy living behaviors and safe guard against covid 19	
3. Sensitization of the Diaspora		

Reasons for Variation in performance

non

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	312201 Transport Equipment	170,000

Reasons for Variation in performance

	Total	170,000
	Wage Recurrent	0
	Non Wage Recurrent	170,000
	AIA	0

Arrears

	Total For Department	1,312,750
	Wage Recurrent	250,000
	Non Wage Recurrent	1,062,750
	AIA	0

Development Projects

Project: 1741 Retooling of Mission in Brussels - Belgium

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Purchase motor vehicle	Vehicle purchased	

Reasons for Variation in performance

Non

	Total	0
	GoU Development	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,312,750
		Wage Recurrent	250,000
		Non Wage Recurrent	1,062,750
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Brussels

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Annual meetings at the ICC, OPCW and OACPS.				
Bi-lateral engagements	211103 Allowances (Inc. Casuals, Temporary)	29,697	0	29,697
Training of staff at the Embassy	211105 Missions staff salaries	24,753	0	24,753
Strategic plan and vote BFP	212101 Social Security Contributions	12,500	0	12,500
	213001 Medical expenses (To employees)	27,500	0	27,500
	221001 Advertising and Public Relations	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	17,500	0	17,500
	222001 Telecommunications	1,000	0	1,000
	222002 Postage and Courier	4,500	0	4,500
	222003 Information and communications technology (ICT)	1,000	0	1,000
	223001 Property Expenses	700	0	700
	227001 Travel inland	6,250	0	6,250
	227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
	227004 Fuel, Lubricants and Oils	500	0	500
	228001 Maintenance - Civil	12,000	0	12,000
	228002 Maintenance - Vehicles	3,000	0	3,000
	282101 Donations	3,750	0	3,750
	Total	179,650	0	179,650
	Wage Recurrent	24,753	0	24,753
	Non Wage Recurrent	154,897	0	154,897
	AIA	0	0	0

Vote:219

Mission in Belgium

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

2 consular visit to diaspora. Increase the scope of services offered at the Embassy Improve time around time for passport application to 1 month.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	221001 Advertising and Public Relations	500	0	500
	221014 Bank Charges and other Bank related costs	1,946	0	1,946
	223003 Rent – (Produced Assets) to private entities	22,500	0	22,500
	223005 Electricity	1,000	0	1,000
	223006 Water	2,500	0	2,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
	226001 Insurances	250	0	250
	Total	31,396	0	31,396
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,396</i>	<i>0</i>	<i>31,396</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Marketing the specific cash crops as stipulated in NDP III. B2B with IT firms and investors Engagement with investors potential FDI and technology transfer.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
	221001 Advertising and Public Relations	750	0	750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000
	226001 Insurances	1,000	0	1,000
	227001 Travel inland	7,500	0	7,500
	227004 Fuel, Lubricants and Oils	300	0	300
	228002 Maintenance - Vehicles	2,250	0	2,250
	Total	24,800	0	24,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,800</i>	<i>0</i>	<i>24,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	235,846	0	235,846
<i>Wage Recurrent</i>	<i>24,753</i>	<i>0</i>	<i>24,753</i>
<i>Non Wage Recurrent</i>	<i>211,093</i>	<i>0</i>	<i>211,093</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>