

# Vote:219

## Mission in Belgium

### QUARTER 2: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	0.550	0.500	50.0%	45.5%	91.0%
Non Wage	4.415	2.378	2.004	53.9%	45.4%	84.3%
Dev. 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%
<b>GoU Total</b>	<b>5.684</b>	<b>2.927</b>	<b>2.504</b>	<b>51.5%</b>	<b>44.1%</b>	<b>85.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.684</b>	<b>2.927</b>	<b>2.504</b>	<b>51.5%</b>	<b>44.1%</b>	<b>85.5%</b>
Arrears	0.015	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.699</b>	<b>2.927</b>	<b>2.504</b>	<b>51.4%</b>	<b>43.9%</b>	<b>85.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.699</b>	<b>2.927</b>	<b>2.504</b>	<b>51.4%</b>	<b>43.9%</b>	<b>85.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.684</b>	<b>2.927</b>	<b>2.504</b>	<b>51.5%</b>	<b>44.1%</b>	<b>85.5%</b>

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	2.93	2.50	51.5%	44.1%	85.5%
Sub-SubProgramme: 52 Overseas Mission Services	5.68	2.93	2.50	51.5%	44.1%	85.5%
<b>Total for Vote</b>	<b>5.68</b>	<b>2.93</b>	<b>2.50</b>	<b>51.5%</b>	<b>44.1%</b>	<b>85.5%</b>

#### Matters to note in budget execution

During the quarter the Mission received it approved budget.

The Mission executed its activities, especially the Independence celebrations, the diaspora outreach programs and the investors facilitation by organising meetings and providing coffee samples to importers.

The Mission is still suffering from the effects of the pandemic with restriction and in some cases Embassy staff were directly and indirectly affected. However all mission staff have been fully vaccinated.

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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<b>0.129 Bn Shs</b>	<i>Department/Project :01 Headquarters Brussels</i>
Reason: There have been restrictions in the area of accreditation due to covid and some activities were postponed to Q3. Some annual bills and purchases are also due in Q3.	
<i>Items</i>	
<b>60,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: One officer is on recall and due to leave in January 2022 - Q3	
<b>27,500,000.000 UShs</b>	227001 Travel inland
Reason: Most activities are scheduled for Q3 as the COVID restrictions are eased and physical meetings can take place.	
<b>10,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Embassy has acquired new vehicles and the maintenance costs have reduced.	
<b>9,000,000.000 UShs</b>	222002 Postage and Courier
Reason:	
<b>6,400,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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 Q2
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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0.0

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0.0
<b>Budget OutPut : 02 Consulars services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	5	3
Number of Visas issued to foreigners travelling to Uganda.	Number	100	72
<b>Budget OutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	5	0.0
No. of scholarships secured.	Number	150	50
No. of export markets accessed.	Number	1	1

### Performance highlights for the Quarter

1. Participated in the 6th meeting of the Bureau of Assembly of state parties in the Hague.
2. Facilitated and organised the independence celebration with the Ugandans Association in Belgium.
3. Attended a meeting on cyber-crime and residential security for Diplomats.
4. Attended a virtual meeting at the OPCW 12th Nov.
5. Participated in an online training programme for Diplomats from Eastern and Southern African Countries.
6. 04 gratis visas issued
7. 58 documents legalised
8. 5 emergency documents issued
9. 135 passport interviews
10. 120 New East African passports received
11. 200 routine consular inquiries handled
12. 1 dual nationality letter issued
13. 8 certificate of nationality
14. Facilitated consular sessions at the Uganda community house.
15. Facilitated Belgian Pharmaceutical Company wishing to start up in Uganda, to manufacture injectable and related supplies.
16. Organised a virtual business to business meeting with Ugandan IT stakeholders and 6 IT companies in Uganda and Romania.
17. Carried market research and survey on the trade and export policies in the BENELUX region.
18. Helped a Ugandan company to collect its debt of 24,000 euros.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.70</b>	<b>2.93</b>	<b>2.50</b>	<b>51.4%</b>	<b>43.9%</b>	<b>85.5%</b>
<b>Class: Outputs Provided</b>	<b>5.51</b>	<b>2.76</b>	<b>2.33</b>	<b>50.0%</b>	<b>42.3%</b>	<b>84.7%</b>
165201 Cooperation frameworks	3.50	1.86	1.54	53.2%	44.0%	82.7%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	1.06	0.55	0.50	51.9%	47.1%	90.7%
165204 Promotion of trade, tourism, education, and investment	0.80	0.34	0.29	42.8%	36.6%	85.5%
165205 HIV/AIDS Mainstreaming	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165299 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.70</b>	<b>2.93</b>	<b>2.50</b>	<b>51.4%</b>	<b>43.9%</b>	<b>85.5%</b>

**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
<b>Class: Outputs Provided</b>	<b>5.51</b>	<b>2.76</b>	<b>2.33</b>	50.0%	42.3%	84.7%
211103 Allowances (Inc. Casuals, Temporary)	1.99	0.99	0.91	50.0%	45.8%	91.5%
211105 Missions staff salaries	1.10	0.55	0.50	50.0%	45.5%	91.0%
212101 Social Security Contributions	0.33	0.17	0.14	50.0%	42.4%	84.8%
213001 Medical expenses (To employees)	0.15	0.08	0.02	50.0%	13.3%	26.7%
221001 Advertising and Public Relations	0.16	0.08	0.07	50.0%	45.2%	90.3%
221003 Staff Training	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	33.3%	66.7%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	19.1%	38.1%
222001 Telecommunications	0.06	0.03	0.03	50.0%	46.7%	93.3%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	5.0%	10.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	30.0%	60.0%
223001 Property Expenses	0.01	0.01	0.00	50.0%	36.0%	72.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.43	0.39	50.0%	45.9%	91.8%
223005 Electricity	0.05	0.03	0.02	50.0%	46.0%	92.0%
223006 Water	0.01	0.01	0.00	50.0%	15.0%	30.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	37.2%	74.4%
226001 Insurances	0.08	0.04	0.04	50.0%	46.9%	93.8%
227001 Travel inland	0.10	0.05	0.02	50.0%	22.5%	45.0%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.06	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	47.3%	94.7%
228001 Maintenance - Civil	0.06	0.03	0.01	50.0%	13.3%	26.7%

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228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	23.1%	46.2%
282101 Donations	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.70</b>	<b>2.93</b>	<b>2.50</b>	51.4%	43.9%	85.5%

**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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.70</b>	<b>2.93</b>	<b>2.50</b>	<b>51.4%</b>	<b>43.9%</b>	<b>85.5%</b>
<i>Departments</i>						
01 Headquarters Brussels	5.53	2.93	2.50	52.9%	45.3%	85.5%
<i>Development Projects</i>						
1741 Retooling of Mission in Brussels - Belgium	0.17	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.70</b>	<b>2.93</b>	<b>2.50</b>	<b>51.4%</b>	<b>43.9%</b>	<b>85.5%</b>

**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 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 01 Headquarters Brussels

#### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

1. Promote International law. 2. Promote Regional and International Peace 3. Promote Regional Development 4. Create and promote cordial relations 4. Strengthen the Mission's Capacity through Retooling, Staff recruitments and Training.	Meetings attended at the OACPS, ICC, IOM, OPCW	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	700,000
		211105 Missions staff salaries	500,000
		212101 Social Security Contributions	140,000
		213001 Medical expenses (To employees)	20,000
		221001 Advertising and Public Relations	20,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	35,000
		222001 Telecommunications	28,000
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	3,000
		223001 Property Expenses	3,600
		227001 Travel inland	12,500
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	19,000
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	4,000

#### Reasons for Variation in performance

Meetings are now organised physically and virtual and due to limited resource in staff and funding some meetings are not attended.

<b>Total</b>	<b>1,541,600</b>
Wage Recurrent	500,000
Non Wage Recurrent	1,041,600
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Promote Public Diplomacy and Image	04 gratis visas issued	<b>Item</b>	<b>Spent</b>
2. Mobilise and Empower diaspora for National Development.	58 documents legalised	211103 Allowances (Inc. Casuals, Temporary)	40,000
3. Provide Diplomatic, Protocol and Consular Services.	5 emergency documents issued	221001 Advertising and Public Relations	14,000
	135 passport interviews	221003 Staff Training	20,000
	120 New East African passports received	221014 Bank Charges and other Bank related costs	2,400
	200 routine consular inquiries handled	223003 Rent – (Produced Assets) to private entities	390,000
	1 dual nationality letter issued	223005 Electricity	23,000
	8 certificate of nationality	223006 Water	1,500
	Facilitated 3 consular sessions at the Uganda community house.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,600
		226001 Insurances	4,500

#### Reasons for Variation in performance

Delays in passport application turnaround time due to the slow courier service provider.

<b>Total</b>	<b>500,000</b>
Wage Recurrent	0
Non Wage Recurrent	500,000
Arrears	0
<b>AIA</b>	<b>0</b>

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

1. Promote Uganda's Commercial and Economic Diplomacy	Facilitated Belgian Pharmaceutical company wishing to start up in Uganda, to manufacture injectables and related supplies.	<b>Item</b>	<b>Spent</b>
2. Secure Education and knowledge transfer opportunities		211103 Allowances (Inc. Casuals, Temporary)	170,000
3. Facilitate Ugandans to secure Jobs in International Institutions and organisations in the area of accreditation.	Organised a virtual business to business meeting with Ugandan IT stakeholders and 6 IT companies in Uganda and Romania.	221001 Advertising and Public Relations	36,000
	Carried market research and survey on the trade and export policies in the BENELUX region.	221009 Welfare and Entertainment	15,000
	Helped a Ugandan company to collect its debt of 24,000 euros.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000
		226001 Insurances	33,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	9,400
		228002 Maintenance - Vehicles	5,000

#### Reasons for Variation in performance

The Embassy is limited by the resource envelope, which restricts the outreach programs on marketing Uganda's potential. Like holding expos and having enough promotion events and items for distribution.

<b>Total</b>	<b>292,400</b>
Wage Recurrent	0
Non Wage Recurrent	292,400
Arrears	0
<b>AIA</b>	<b>0</b>

#### Capital Purchases

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	170,000

*Reasons for Variation in performance*

<b>Total</b>	<b>170,000</b>
Wage Recurrent	0
Non Wage Recurrent	170,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,504,000</b>
Wage Recurrent	500,000
Non Wage Recurrent	2,004,000
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>2,504,000</b>
Wage Recurrent	500,000
Non Wage Recurrent	2,004,000
GoU Development	0
External Financing	0
Arrears	0
AIA	0



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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Brussels</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
Annual meetings at the ICC, OPCW and OACPS.	Participated in the 6th meeting of the Bureau of Assembly of state parties in the Hague.	<b>Item</b>	<b>Spent</b>
Bi-lateral engagements	Facilitated and organised the independence celebration with the Ugandans Association in Belgium.	211103 Allowances (Inc. Casuals, Temporary)	350,000
Training of staff at the Embassy	Attended a meeting on cyber crime and residential security for Diplomats.	211105 Missions staff salaries	250,000
Strategic plan and vote BFP	Attended a virtual meeting at the OPCW 12th Nov.	212101 Social Security Contributions	70,000
	Participated in an online training programme for Diplomats from Eastern and Southern African Countries.	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
		221011 Printing, Stationery, Photocopying and Binding	35,000
		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	5,000
		228002 Maintenance - Vehicles	2,000
<b>Reasons for Variation in performance</b>			
Meetings are now organised physically and virtual and due to limited resource in staff and funding some meetings are not attended.			
<b>Total</b>			<b>789,300</b>
Wage Recurrent			250,000
Non Wage Recurrent			539,300
AIA			0
<b>Budget Output: 02 Consulars services</b>			

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 consular visit to diaspora.	04 gratis visas issued	<b>Item</b>	<b>Spent</b>
Increase the scope of services offered at the Embassy	58 documents legalised	211103 Allowances (Inc. Casuals, Temporary)	20,000
Improve time around time for passport application to 1 month.	5 emergency documents issued	221001 Advertising and Public Relations	7,000
	135 passport interviews	221003 Staff Training	10,000
	120 New East African passports received	221014 Bank Charges and other Bank related costs	1,200
	200 routine consular inquiries handled	223003 Rent – (Produced Assets) to private entities	200,000
	1 dual nationality letter issued	223005 Electricity	11,500
	8 certificate of nationality	223006 Water	1,500
	Facilitated consular sessions at the Uganda community house.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,300
		226001 Insurances	2,250

#### Reasons for Variation in performance

Delays in passport application turnaround time due to the slow courier service provider.

<b>Total</b>	<b>255,750</b>
Wage Recurrent	0
Non Wage Recurrent	255,750
<b>AIA</b>	<b>0</b>

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

Marketing the specific cash crops as stipulated in NDP III.	Facilitated Belgian Pharmaceutical company wishing to start up in Uganda, to manufacture injectables and related supplies.	<b>Item</b>	<b>Spent</b>
B2B with IT firms and investors	Organised a virtual business to business meeting with Ugandan IT stakeholders and 6 IT companies in Uganda and Romania.	211103 Allowances (Inc. Casuals, Temporary)	85,000
Engagement with investors potential FDI and technology transfer.	Carried market research and survey on the trade and export policies in the BENELUX region.	221001 Advertising and Public Relations	18,000
	Helped a Ugandan company to collect its debt of 24,000 euros.	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

The Embassy is limited by the resource envelope, which restricts the outreach programs on marketing Uganda's potential. Like holding expos and having enough promotion events and items for distribution.

<b>Total</b>	<b>146,200</b>
Wage Recurrent	0
Non Wage Recurrent	146,200
<b>AIA</b>	<b>0</b>

#### Budget Output: 05 HIV/AIDS Mainstreaming

Medical insurance for staff at the Embassy.	Medical insurance for all staff.	<b>Item</b>	<b>Spent</b>
Sensitization engagements			

#### Reasons for Variation in performance

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Non			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Capital Purchases			
Arrears			
		<b>Total For Department</b>	<b>1,191,250</b>
		Wage Recurrent	250,000
		Non Wage Recurrent	941,250
		AIA	0
Development Projects			
<b>Project: 1741 Retooling of Mission in Brussels - Belgium</b>			
Capital Purchases			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Disposal of Old vehicle	Vehicle due for disposal	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Vehicle due for disposal is no-longer allowed on European roads and thus obsolete.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,191,250</b>
		Wage Recurrent	250,000
		Non Wage Recurrent	941,250
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:219

## Mission in Belgium

### QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Brussels**

*Outputs Provided*

#### Budget Output: 01 Cooperation frameworks

Attend meeting at the following institutions OACPS, ICC, IOM, OPCW.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	59,394	0	59,394
	211105 Missions staff salaries	49,506	0	49,506
	212101 Social Security Contributions	25,000	0	25,000
	213001 Medical expenses (To employees)	55,000	0	55,000
	221001 Advertising and Public Relations	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	9,000	0	9,000
	222003 Information and communications technology (ICT)	2,000	0	2,000
	223001 Property Expenses	1,400	0	1,400
	227001 Travel inland	12,500	0	12,500
	227003 Carriage, Haulage, Freight and transport hire	60,000	0	60,000
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228001 Maintenance - Civil	22,000	0	22,000
	228002 Maintenance - Vehicles	6,000	0	6,000
	282101 Donations	7,500	0	7,500
	<b>Total</b>	<b>322,299</b>	<b>0</b>	<b>322,299</b>
	<b>Wage Recurrent</b>	<b>49,506</b>	<b>0</b>	<b>49,506</b>
	<b>Non Wage Recurrent</b>	<b>272,794</b>	<b>0</b>	<b>272,794</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:219

## Mission in Belgium

### QUARTER 3: Revised Workplan

#### Budget Output: 02 Consulars services

Consular sessions with the diaspora. Provide consular services and provide documents for travel and registration purposes. Improve service delivery and range of services provided at the Embassy	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221001 Advertising and Public Relations	1,000	0	1,000
	221014 Bank Charges and other Bank related costs	3,893	0	3,893
	223003 Rent – (Produced Assets) to private entities	35,000	0	35,000
	223005 Electricity	2,000	0	2,000
	223006 Water	3,500	0	3,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	400
	226001 Insurances	500	0	500
	<b>Total</b>	<b>51,293</b>	<b>0</b>	<b>51,293</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51,293</b>	<b>0</b>	<b>51,293</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Promote and Market Uganda specific products in the Benelux. Attend and participate in the travel expos in Netherlands and Belgium. Provide information to potential Investors for FDI and travelers through different media.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	221001 Advertising and Public Relations	1,500	0	1,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	600	0	600
	228002 Maintenance - Vehicles	4,500	0	4,500
	<b>Total</b>	<b>49,600</b>	<b>0</b>	<b>49,600</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>49,600</b>	<b>0</b>	<b>49,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>423,192</b>	<b>0</b>	<b>423,192</b>
<b>Wage Recurrent</b>	<b>49,506</b>	<b>0</b>	<b>49,506</b>
<b>Non Wage Recurrent</b>	<b>373,686</b>	<b>0</b>	<b>373,686</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>