

# 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	1.074	100.0%	97.7%	97.7%
Non Wage	4.415	4.585	4.346	103.9%	98.4%	94.8%
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%
<b>GoU Total</b>	<b>5.684</b>	<b>5.684</b>	<b>5.420</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.684</b>	<b>5.684</b>	<b>5.420</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</b>
Arrears	0.015	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.699</b>	<b>5.684</b>	<b>5.420</b>	<b>99.7%</b>	<b>95.1%</b>	<b>95.4%</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>5.684</b>	<b>5.420</b>	<b>99.7%</b>	<b>95.1%</b>	<b>95.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.684</b>	<b>5.684</b>	<b>5.420</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</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	5.68	5.42	100.0%	95.4%	95.4%
Sub-SubProgramme: 52 Overseas Mission Services	5.68	5.68	5.42	100.0%	95.4%	95.4%
<b>Total for Vote</b>	<b>5.68</b>	<b>5.68</b>	<b>5.42</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</b>

#### Matters to note in budget execution

1. Due to pandemic no physical meetings took place but one virtual one was held on IT in preparation of mission in Nov.22.
2. The Embassy received an additional diplomat who had not been budgeted/planned for and no additional funds have been added to the Mission despite the constant communication and requests for a supplementary budget and increase in the ceiling.
3. The increase and high energy prices that have cut across Europe affected the budget significantly and the Embassy requested for a virement to ease the burden. By the end of the FY, prices had more than doubled. The energy bills include Gas for heating, Electricity and Fuel.

**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>0.065 Bn Shs</b>	<i>Department/Project :01 Headquarters Brussels</i>
Reason:	
<i>Items</i>	
<b>30,000,000.000 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
Reason:	
<b>17,970,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>6,500,000.000 US\$</b>	223006 Water
Reason:	
<b>5,746,250.000 US\$</b>	221014 Bank Charges and other Bank related costs
Reason:	
<b>4,500,000.000 US\$</b>	222002 Postage and Courier
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	
<b>0.170 Bn Shs</b>	<i>Department/Project :01 Headquarters Brussels</i>
Reason:	
<i>Items</i>	
<b>170,000,000.000 US\$</b>	312201 Transport Equipment
Reason:	Error

### 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 Q4
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

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	5	2
Number of Visas issued to foreigners travelling to Uganda.	Number	100	120
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	150	0
No. of export markets accessed.	Number	1	1

### Performance highlights for the Quarter

- Attended all the Meetings attended at the OACPS, ICC, IOM, OPCW.
- Met a Director of Morkiswa Community Skilling Institute found in Deventer municipality who would like to send scholastic materials to their school in Tororo, Uganda
- Met Jeroen Leen of Velo Afrique to plan the 2nd edition of cycling in Uganda in 2023 to raise funds to construct classroom blocks for schools in Apac district
- . Met Dr.Jan Cordonnier of “ Together we are Strong” a charity organisation in the Flanders region
- .Ambassador’s conference in Kyankwazi

All visa applications are currently done online save for Gratis visas.

- 16 Gratis visas issued to officials visiting Uganda
- 108 documents legalized
- 13 Emergency Travel documents.
- 400 passport interviews conducted and applications sent to DCIC Kampala.
- 320 new East African electronic passports received.
- 10 Certificates of Nationality issued
- 05 Dual Nationality certificates processed
- 25 routine consular requests and inquiries handled daily
- Held and participated in 4 Tourism expos
- Held and participated in 6 market events and outreaches for Ugandan products mainly Coffee, Tea, Cocoa.

Attended a one-day inperson workshop organised by Nuffic in partnership with the Dutch Ministry of Education, Culture & Science and the Dutch Ministry of Foreign Affairs.

In attendance were Nuffic Director General Ms. Titia Bredee, Director Social Development at the Ministry of Foreign Affairs Ms. Pascalie Grotenhuis, Manager International Cooperation for Africa at Wageningen University, Deputy Executive Secretary Planning Resource Mobilisation and Management for RUFORUM Dr. Florence Nakayiwa Mayega from Makerere University and Mr. Mensa Silvanus from Benin, other participants from private sector institutions and Embassies among others.

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### QUARTER 4: Highlights of Vote Performance

#### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.70</b>	<b>5.68</b>	<b>5.42</b>	<b>99.7%</b>	<b>95.1%</b>	<b>95.4%</b>
<b>Class: Outputs Provided</b>	<b>5.51</b>	<b>5.51</b>	<b>5.25</b>	<b>100.0%</b>	<b>95.2%</b>	<b>95.2%</b>
165201 Cooperation frameworks	3.50	3.73	3.54	106.5%	101.1%	94.9%
165202 Consulars services	1.06	1.10	1.05	103.8%	99.3%	95.7%
165204 Promotion of trade, tourism, education, and investment	0.80	0.68	0.66	85.5%	82.0%	95.9%
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>5.68</b>	<b>5.42</b>	<b>99.7%</b>	<b>95.1%</b>	<b>95.4%</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>5.51</b>	<b>5.25</b>	100.0%	95.2%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	1.99	1.99	1.94	100.0%	97.8%	97.8%
211105 Missions staff salaries	1.10	1.10	1.07	100.0%	97.7%	97.7%
212101 Social Security Contributions	0.33	0.33	0.32	100.0%	95.5%	95.5%
213001 Medical expenses (To employees)	0.15	0.15	0.12	100.0%	81.6%	81.6%
221001 Advertising and Public Relations	0.16	0.16	0.15	100.0%	96.5%	96.5%
221003 Staff Training	0.04	0.04	0.04	100.0%	97.5%	97.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	91.7%	91.7%
221009 Welfare and Entertainment	0.06	0.06	0.05	100.0%	98.8%	98.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.05	100.0%	74.3%	74.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	54.3%	54.3%
222001 Telecommunications	0.06	0.06	0.06	100.0%	98.3%	98.3%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	77.5%	77.5%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	90.0%	90.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	87.0%	87.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.85	0.82	100.0%	96.9%	96.9%
223005 Electricity	0.05	0.05	0.05	100.0%	96.0%	96.0%
223006 Water	0.01	0.01	0.00	100.0%	35.0%	35.0%

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### QUARTER 4: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	92.6%	92.6%
226001 Insurances	0.08	0.08	0.08	100.0%	96.7%	96.7%
227001 Travel inland	0.10	0.10	0.09	100.0%	86.2%	86.2%
227002 Travel abroad	0.05	0.05	0.05	100.0%	99.6%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.12	0.09	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	98.3%	98.3%
228001 Maintenance - Civil	0.06	0.06	0.04	100.0%	74.5%	74.5%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	82.7%	82.7%
282101 Donations	0.02	0.02	0.01	100.0%	75.0%	75.0%
<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>5.68</b>	<b>5.42</b>	99.7%	95.1%	95.4%

**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>5.68</b>	<b>5.42</b>	<b>99.7%</b>	<b>95.1%</b>	<b>95.4%</b>
<i>Departments</i>						
01 Headquarters Brussels	5.53	5.68	5.42	102.8%	98.0%	95.4%
<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>5.68</b>	<b>5.42</b>	<b>99.7%</b>	<b>95.1%</b>	<b>95.4%</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 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
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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.	- Attended all the Meetings attended at the OACPS, ICC, IOM, OPCW.	211103 Allowances (Inc. Casuals, Temporary)	1,487,990
2. Promote Regional and International Peace	• Met a Director of Morkiswa Community Skilling Institute found in Deventer municipality who would like to send scholastic materials to their school in Tororo, Uganda	211105 Missions staff salaries	1,074,098
3. Promote Regional Development		212101 Social Security Contributions	315,200
4. Create and promote cordial relations through Retooling, Staff recruitments and Training.	• Met Jeroen Leen of Velo Afrique to plan the 2nd edition of cycling in Uganda in 2023 to raise funds to construct classroom blocks for schools in Apac district	213001 Medical expenses (To employees)	122,400
	• Met Dr.Jan Cordonnier of “ Together we are Strong” a charity organisation in the Flanders region	221001 Advertising and Public Relations	47,300
	.Ambassador’s conference in Kyankwazi.	221008 Computer supplies and Information Technology (IT)	27,500
		221009 Welfare and Entertainment	24,400
		221011 Printing, Stationery, Photocopying and Binding	52,030
		222001 Telecommunications	59,000
		222002 Postage and Courier	15,500
		222003 Information and communications technology (ICT)	9,000
		223001 Property Expenses	8,700
		227001 Travel inland	43,750
		227002 Travel abroad	49,800
		227003 Carriage, Haulage, Freight and transport hire	90,000
		227004 Fuel, Lubricants and Oils	39,500
		228001 Maintenance - Civil	44,700
		228002 Maintenance - Vehicles	17,000
		282101 Donations	11,250

#### Reasons for Variation in performance

<b>Total</b>	<b>3,539,118</b>
Wage Recurrent	1,074,098
Non Wage Recurrent	2,465,020
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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### 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
1. Promote Public Diplomacy and Image	All visa applications are currently done online save for Gratis visas.	<b>Item</b>	<b>Spent</b>
2. Mobilise and Empower diaspora for National Development.	- 16 Gratis visas issued to officials visiting Uganda	211103 Allowances (Inc. Casuals, Temporary)	87,100
3. Provide Diplomatic, Protocol and Consular Services.	- 108 documents legalized	221001 Advertising and Public Relations	28,700
	- 13 Emergency Travel documents.	221003 Staff Training	39,000
	- 400 passport interviews conducted and applications sent to DCIC Kampala.	221014 Bank Charges and other Bank related costs	6,839
	- 320 new East African electronic passports received.	223003 Rent – (Produced Assets) to private entities	823,700
	- 10 Certificates of Nationality issued	223005 Electricity	48,000
	- 05 Dual Nationality certificates processed	223006 Water	3,500
	- 25 routine consular requests and inquiries handled daily.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,400
		226001 Insurances	8,750

#### Reasons for Variation in performance

<b>Total</b>	<b>1,054,989</b>
Wage Recurrent	0
Non Wage Recurrent	1,054,989
Arrears	0
<i>AIA</i>	0

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

1. Promote Uganda's Commercial and Economic Diplomacy	- Held and participated in 4 Tourism expos	<b>Item</b>	<b>Spent</b>
2. Secure Education and knowledge transfer opportunities	- Held and participated in 6 market events and outreaches for Ugandan products mainly Coffee, Tea, Cocoa.	211103 Allowances (Inc. Casuals, Temporary)	369,840
3. Facilitate Ugandans to secure Jobs in International Institutions and organisations in the area of accreditation.	- Facilitated 6 company of which 3 have set up business in Uganda.	221001 Advertising and Public Relations	73,600
	- Distributed Tourism and ugandan Product materials in the Benelux	221009 Welfare and Entertainment	29,920
	-	223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,900
		226001 Insurances	68,600
		227001 Travel inland	42,400
		227004 Fuel, Lubricants and Oils	19,500
		228002 Maintenance - Vehicles	15,250

#### Reasons for Variation in performance

<b>Total</b>	<b>656,010</b>
Wage Recurrent	0
Non Wage Recurrent	656,010
Arrears	0
<i>AIA</i>	0

#### Capital Purchases

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

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## 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>Item</b>	<b>Spent</b>
		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>5,420,117</b>
	Wage Recurrent	1,074,098
	Non Wage Recurrent	4,346,019
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>5,420,117</b>
	Wage Recurrent	1,074,098
	Non Wage Recurrent	4,346,019
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0



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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	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Brussels

Outputs Provided

Budget Output: 01 Cooperation frameworks

Meetings attended at the OACPS, ICC, IOM, OPCW.	• Met a Director of Morkiswa Community Skilling Institute found in Deventer municipality who would like to send scholastic materials to their school in Tororo, Uganda	<b>Item</b>	<b>Spent</b>
EU Delegation to kampala.	• Met Jeroen Leen of Velo Afrique to plan the 2nd edition of cycling in Uganda in 2023 to raise funds to construct classroom blocks for schools in Apac district	211103 Allowances (Inc. Casuals, Temporary)	408,294
	• Met Dr.Jan Cordonnier of “ Together we are Strong” a charity organisation in the Flanders region	211105 Missions staff salaries	299,346
		212101 Social Security Contributions	92,700
		213001 Medical expenses (To employees)	64,900
		221001 Advertising and Public Relations	14,800
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	5,650
		221011 Printing, Stationery, Photocopying and Binding	-470
		222001 Telecommunications	16,000
		222002 Postage and Courier	9,500
		222003 Information and communications technology (ICT)	3,500
		223001 Property Expenses	2,600
		227001 Travel inland	18,750
		227002 Travel abroad	12,300
		227003 Carriage, Haulage, Freight and transport hire	60,000
		227004 Fuel, Lubricants and Oils	10,500
		228001 Maintenance - Civil	21,700
		228002 Maintenance - Vehicles	8,000
		282101 Donations	7,500

Reasons for Variation in performance

<b>Total</b>	<b>1,065,569</b>
Wage Recurrent	299,346
Non Wage Recurrent	766,224
AIA	0

Budget Output: 02 Consulars services

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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
Promote Public Diplomacy and Image 2. Mobilise and Empower diaspora for National Development. 3. Provide Diplomatic, Protocol and Consular Services.	All visa applications are currently done online save for Gratis visas. - 02 Gratis visas issued to officials of Bridgin Foundation - 02 Gratis visas issued to the Interplast Holland Doctors. 05 Gratis Visas issued to EU COAFR officials visiting Uganda - 40 documents legalized - 05 Emergency Travel documents. - 270 passport interviews conducted and applications sent to DCIC Kampala. - 180 new East African electronic passports received. - 90 pending East African Electronic passports including those in process. - 10 Certificates of Nationality issued - 03 Dual Nationality certificates processed 30 routine consular requests and inquiries handled daily.	<b>Item</b> 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	<b>Spent</b> 24,600 7,200 9,000 1,293 221,200 12,500 -500 2,300 1,750
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>279,343</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			279,343
			AIA
			0

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

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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	US\$ Thousand
1. Promote Uganda's Commercial and Economic Diplomacy 2. Secure Education and knowledge transfer opportunities 3. Facilitate Ugandans to secure Jobs in International Institutions and organisations in the area of accreditation.	<ul style="list-style-type: none"> <li>• Presented Arabic Grade AA green beans to Mondo del Café, a small coffee roaster as well as a coffee supplier in Luxembourg</li> <li>• distributed coffee samples to Asante Mama who is adding coffee to her line of beverages</li> <li>• Participated in and facilitated the Entrepreneurs for Entrepreneurs (OVO) Boost camp in December 2021 where Seven Ugandan SMEs pitched for funding from Belgian investors. SMEs pitched for a total of €304,000</li> <li>• Facilitated the OVO – Uganda diaspora business day held at the official residence on 23/June/2022</li> <li>• Attended the Senegal diaspora day organized by the Entrepreneurs for Entrepreneurs (OVO)</li> <li>• Participated in the OVO- Sustainable technology for Uganda, held in Kampala, November 2021</li> <li>• Coordinated meetings for Delft Imaging with the National medical stores in Uganda, 11/March/2022</li> <li>• Arranged meetings for B2EU Consulting firm with UIA in Kampala, 01/03/2022</li> <li>• Marketed Ugandan coffee at tourism expos</li> <li>• Visited the top management of Tour Operators; Hobo Reizen in Leuven and Best of travel in Roeselare</li> <li>• Visited Flammage Tour Operator in Luxembourg to introduce Uganda as a tourist destination to their clients</li> <li>• Participated in 24-27 March 2022 Brussels Expo, 4-6 March 2022 Antwerp Expo, 12-20 March 2022 the Lifestyle Expo in Ghent, and 14-15 May 2022 The Fair for Special Journeys in Amsterdam, the Netherlands</li> </ul>	<b>Item</b> 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	<b>Spent</b> 104,840 18,850 7,420 12,900 18,100 19,900 5,100 5,500

#### Reasons for Variation in performance

	<b>Total</b>	<b>192,610</b>
	Wage Recurrent	0
	Non Wage Recurrent	192,610
	AIA	0

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

Stop the spread of HIV/AIDS and care for those already affected.	<ul style="list-style-type: none"> <li>• Paid medical insurance for staff</li> <li>• Held sensitization meetings.</li> </ul>	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

# 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
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For Department</b>	<b>1,537,522</b>
		Wage Recurrent	299,346
		Non Wage Recurrent	1,238,176
		AIA	0
<i>Development Projects</i>			
<b>Project: 1741 Retooling of Mission in Brussels - Belgium</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
N/a	none	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/a			
		<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>1,537,522</b>
		Wage Recurrent	299,346
		Non Wage Recurrent	1,238,176
		GoU Development	0
		External Financing	0
		AIA	0