

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.399	1.399	0.700	0.524	50.0 %	37.0 %	74.9 %
	Non-Wage	3.070	4.215	1.535	0.897	50.0 %	29.2 %	58.4 %
Devt.	GoU	3.380	3.380	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6%</b>
Sub SubProgramme:01 Overseas Mission Services	7.849	8.994	2.235	1.421	28.5 %	18.1 %	63.6%
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.419** Bn Shs Department : 001 Embassy in Brussels, BelgiumReason: Released for Quarter 2 activities  
Activities for next Qtr  
0  
For next quarter activities.**Items****0.180** UShs 223003 Rent-Produced Assets-to private entities

Reason: The funds will be spent in Quarter 2

**0.063** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)Reason: The funds will be spent in Quarter 2  
For activities in Qtr two**0.050** UShs 212101 Social Security ContributionsReason: Activities to be carried out next Qtr  
The funds will be spent in Quarter 2**0.042** UShs 212102 Medical expenses (Employees)

Reason: The funds will be spent in Quarter 2

**0.031** UShs 223005 ElectricityReason: Services to be paid for in the next Qtr  
The funds will be spent in Quarter 2**0.014** UShs 221009 Welfare and EntertainmentReason: For the next Qtr  
The funds will be spent in Quarter 2**0.012** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.005** UShs 221012 Small Office Equipment

Reason:

**0.005** UShs 221014 Bank Charges and other Bank related costs

Reason:

**0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason:

**0.003** UShs 226001 Insurances

Reason:

**0.003** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.003** UShs 221003 Staff Training

Reason:

**0.002** UShs 227004 Fuel, Lubricants and Oils

Reason: The funds will be spent in Quarter 2

**0.002** UShs 223006 Water

Reason:

**0.001** UShs 222002 Postage and Courier

Reason:

**0.000** UShs 223001 Property Management Expenses

Reason:

**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

**Sub Programme: 02 Security****0.156** Bn Shs Department : 001 Embassy in Brussels, Belgium

Reason: Released for Quarter 2 activities

Activities for next Qtr

0

For next quarter activities.

**Items****0.100** UShs 212101 Social Security Contributions

Reason: Activities to be carried out next Qtr

The funds will be spent in Quarter 2

**0.025** UShs 221009 Welfare and Entertainment

Reason: For the next Qtr

The funds will be spent in Quarter 2

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Security**

<b>0.021</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The funds will be spent in Quarter 2  
For activities in Qtr two

<b>0.010</b>	UShs	223005 Electricity
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Reason: Services to be paid for in the next Qtr  
The funds will be spent in Quarter 2

**Sub Programme: 04 Access to Justice**

<b>0.064</b>	Bn Shs	Department : 001 Embassy in Brussels, Belgium
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Reason: Released for Quarter 2 activities  
Activities for next Qtr  
0  
For next quarter activities.

**Items**

<b>0.054</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The funds will be spent in Quarter 2  
For activities in Qtr two

<b>0.005</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason: The funds will be spent in Quarter 2

<b>0.004</b>	UShs	227001 Travel inland
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Reason: The funds will be spent in Quarter 2

<b>0.000</b>	UShs	221001 Advertising and Public Relations
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Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1
<b>Project:1741 Retooling of Mission in BRUSSELS - BELGIUM</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	12	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16111710 Citizens issued passports</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Annual number of citizens issued with passports	Number	200	42
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of deployment (%)	Percentage	75%	25%
Proportion of deployment (%)	Percentage	65%	17%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of citizenship applications granted out of applications received	Percentage	75%	45%

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## **Performance highlights for the Quarter**

Given the limited funding we have managed to perform well in the areas of Agro- Industrialisation, Tourism Development, Governance and security , Community Mobilisation and mindset.

The embassy managed to organise a very successful Uganda Netherlands Business Convention which attracted many participants from both within and outside Netherlands.

A number of activities were carried out which included such as consoler services, issuing of passports, investment lectures by financial institutions like Housing Finance Bank and post Bank, mind set change and counselling of Ugandans among others. Generally Ugandans were encouraged to learn a culture of investing back home.

We hope to do even better and achieve more

## **Variences and Challenges**

Mobilisation of development partners in the area of Commercial and Economic Diplomacy at times becomes a challenge due to limited resources.

We therefore recommend a specific budget line for Commercial and Economic Diplomacy to enable the mission attract more investments and FDI in the Ugandan economy.



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.420</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.420</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.5 %</b>
000003 Facilities and Equipment Management	3.380	3.380	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.899	5.044	1.950	1.355	50.0 %	34.8 %	69.5 %
460056 Consulars services	0.500	0.500	0.250	0.061	50.0 %	12.2 %	24.4 %
460057 Peace and security	0.070	0.070	0.035	0.004	49.8 %	5.7 %	11.4 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.420</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.5 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	0.700	0.524	50.0 %	37.5 %	74.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.250	2.010	0.625	0.488	50.0 %	39.0 %	78.1 %
212101 Social Security Contributions	0.300	0.370	0.150	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.150	0.230	0.075	0.033	50.0 %	22.0 %	44.0 %
221001 Advertising and Public Relations	0.010	0.060	0.005	0.005	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.005	0.020	0.003	0.000	60.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.005	0.005	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.150	0.185	0.075	0.036	50.0 %	24.0 %	48.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.008	0.003	53.3 %	20.0 %	37.5 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
223001 Property Management Expenses	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.400	0.220	50.0 %	27.5 %	55.0 %
223005 Electricity	0.175	0.205	0.088	0.046	50.2 %	26.2 %	52.3 %
223006 Water	0.005	0.005	0.003	0.001	60.0 %	20.0 %	33.3 %
226001 Insurances	0.040	0.095	0.020	0.017	50.0 %	42.5 %	85.0 %
227001 Travel inland	0.030	0.070	0.015	0.011	50.0 %	36.7 %	73.3 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.018	0.011	51.4 %	31.4 %	61.1 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.025	0.013	50.0 %	26.0 %	52.0 %
228002 Maintenance-Transport Equipment	0.005	0.005	0.003	0.000	60.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.380	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>2.238</b>	<b>1.422</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.5 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.849	8.994	2.235	1.421	28.47 %	18.10 %	63.58 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.849	8.994	2.235	1.421	28.47 %	18.10 %	63.6 %
<b>Departments</b>							
001 Embassy in Brussels, Belgium	4.469	5.614	2.235	1.421	50.0 %	31.8 %	63.6 %
<b>Development Projects</b>							
1741 Retooling of Mission in BRUSSELS - BELGIUM	3.380	3.380	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>2.235</b>	<b>1.421</b>	<b>28.5 %</b>	<b>18.1 %</b>	<b>63.6 %</b>

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Brussels, Belgium</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Sensitize staff on the need for security for building and personnel	Sensitized staff on the need for security for both property and personnel. Security at chancery begins from the external surrounding up to inside the building. These include; 1. Two gates with strong locks. 2. Security lights around the building. 3. Cameras around the entire building. 4. Security codes at entrance. 5. Sensors within the building. 6. Alarm security in and outside the building. 7. Insurance for staff, Buildings and motor vehicles. 8. Fire extinguisher	
1 Training (short and long term) of staff.	2 Trainings conducted. One for the First Secretary on climate change and security. Second training was inhouse for staff on protocol issues	
All staff to ensure the fixed assets are in proper functioning conditions	The Mission has an asset register where all assets are recorded. Every staff is required to ensure sets in their possession are well kept and maintained.	
Ensure all staff appreciate the use of unified electronic mail	All staff appreciate the use of unified electronic mail. The Mission has a general mail, Contact Uganda accessible by both staff and the general public, individual mails and the Mission website.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Routine sensitisation and awareness creation for gender sensitivity and affirmative action	<ol style="list-style-type: none"> <li>1. Staff routinely sensitised on gender sensitivity and affirmative action. There is gender balancing on committees and even on assignments. The Mission places of convenience have both MALE and FEMALE provisions. People with disabilities are catered for at the entrance. in the elevator and even in places of convenience.</li> <li>2. Staff are aware about the dangers and implications of the HIV/AIDs scourge.</li> <li>3. There is always equal treatment of staff in all aspects of office operations and coordination.</li> <li>4. All staff are very sensitive on matters concerning COVID 19. Every office has sanitizer, hand washing is always observed at different points within the building.</li> <li>5. For health issues the Mission has a First Aid Kit and all staff have health insurance.</li> <li>6. Environment regulations are fully observed. However this aspect requires a separate budget line due to the legalities involved.</li> </ol>	
2 Tourism promotion activities participated in.	The Mission participated in the LIVE TO TRAVEL tourism promotion which attracted a reasonable number of tour operators. However the expectations may not be achieved because of the enactment of the LGBTI law in Uganda. This has scared off many potential tourists and tourism businesses generally.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
3 Meetings held with potential BENELUX investors in Uganda.	4 Meetings with the BENELUX investors; 1. Collaboration with Ugandan Agritech Company Famunera that visited the Netherlands during the Uganda Netherlands Business. Convention (UNBC) in August 2023. 2. Meeting with Michel de Kemmeter, Club of Brussels Think Tank. The organisation invests in project finance in Africa including in Agriculture in Cameroon and DRC and would like to invest in Uganda. 3. Meeting with Embuild to visit Uganda. Held talks with Mr. JAn De Man on upcoming visit to Uganda. Embuild is a group of 13 building and construction companies. 26 people to visit Uganda on an 8 days tourism program. Mr. Jan De Man also leads the Busworld Foundation-the global bus alliance with a Busworld conference in Brussels . Kiira Motors to be put in contact with the Busworld Foundation	
3 Business conventions participated in.	1. 16th Edition of the Uganda Netherlands Business Convention (UNBC), Amsterdam, The Netherlands.  28 August-03 September 2023	Limited funds could not allow organising more conventions.
Preparatory meetings held	A meeting was held with Michel de Kemmeter, Club of Brussels Think tank. The organization invests in project finance in Africa including in agriculture in Cameroon and in DRC and would like to invest in Uganda. Permaculture and re-afforestation in DRC with over	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Preparatory meetings held	The Uganda Embassy Brussels was invited to participate in the 2nd WICUDA EU Convention in Londerzeel, Belgium. The Convention organized by the Cameroon Diaspora discussed sustainable development in Africa; the key role of sustainable supply chains in fostering agricultural development and thus economic development; the importance of value addition; action and implementation of known mechanisms for development; and the need for mindset change to harness the latent energy of the diaspora for social economic transformation of the African continent. The Embassy made a presentation on Uganda's perspectives and actions being taken vis a vis regional, continental and global goals.	
0.5 million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).	BRIDGIN Foundation is implementing various projects worth 3 billion USD in Uganda.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	523,613.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,316.042
212102 Medical expenses (Employees)	33,056.013
221008 Information and Communication Technology Supplies.	4,917.392
221009 Welfare and Entertainment	35,947.466
221011 Printing, Stationery, Photocopying and Binding	3,483.608
222002 Postage and Courier	3,784.046
223001 Property Management Expenses	4,829.572
223003 Rent-Produced Assets-to private entities	220,143.645
223005 Electricity	46,173.347
223006 Water	867.655
226001 Insurances	16,952.358
227004 Fuel, Lubricants and Oils	10,722.502
228001 Maintenance-Buildings and Structures	13,224.666
<b>Total For Budget Output</b>	<b>1,355,031.400</b>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	523,613.087
	Non Wage Recurrent	831,418.314
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,355,031.400</b>
	Wage Recurrent	523,613.087
	Non Wage Recurrent	831,418.314
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Security****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Brussels, Belgium****Budget Output:460056 Consulars services**

N/A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,136.395
221001 Advertising and Public Relations	4,653.560
227001 Travel inland	10,524.403
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460057 Peace and security**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
5 Refugees identified, 10 Migrants identified . All in database and registered.	7 Migrants identified and registered in the Embassy Data Base. These are mostly brought to the Embassy by Ministry of Foreign Affairs of the Dutch government for interviews	Increased inflow

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,426.031
<b>Total For Budget Output</b>	<b>4,426.031</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,426.031
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,426.031</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,426.031
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Brussels, Belgium****Budget Output:460056 Consulars services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
75 passports processed with Embassy facilitation.	42 passports processed	There is generally a significant reduction in the number of passport applications at the Embassy which is attributed to the fact that most people have embraced the introduction of the E-passports.
25 national ID processed with Embassy facilitation.	20 National Identity Cards processed	The target was not achieved due to the fact that consular out reaches have reduced due to limited funds for Mission activities. There is still need to create more awareness to the diaspora communities.
Updated data on Ugandans in the BENELUX region.	2400 Updated data on Ugandans in the BENELUX region	It is alleged some members have not embraced the services of the Mission due to their personal reasons. However with the increase in the number of consular services and out reach activities members of the community will have to be accessed.

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
25 scholarships for Ugandans in the BENELUX region.	01 scholarship secured	<p>Scholarship award to Ugandan students for both Masters and PhD have been cancelled especially in the BENELUX by NUFFIC under OKP programme following the LGBTI Law in Uganda'</p> <p>There is no single record of any Ugandan admitted to any university for the next academic year 2024/2025.</p> <p>However the Mission continues to engage universities for Masters and PhD programmes through scholarships as well as private sponsorships.</p> <p>It is important to note that , a big number of Ugandan students have benefited from the Masters and PhD scholarships awarded by NUFFIC for many years. However the students are always grateful to the Embassy`s presence whenever they are invited for graduation or initiation at the respective universities.</p>

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
2 Emergency Travel Documents issued.	10 Emergency Travel Documents issued	The variation is as a result of the increase in the number of repatriations especially in the Netherlands. It is alleged the culprits either have illegal documents or have nothing completely.
3 Emergency Travel Documents issued.	10 Emergency travels issued	
25 documents legalized.	09 documents (Travel, education, identification and projects) legalized	The introduction of the LGBTI Law has greatly affected these activities/services. We no longer have students who used to bring their documents for legalisation. Those with projects and businesses who wished to register their businesses in Uganda have fears of losing business given the fact that they may be pro gay activities.
25 Protocol and diplomatic services provided.	12 protocol and diplomatic services provided	It has been observed that some officers do not notify the Mission about their presence in the region. However we received officers from Ministry of Lands , Housing and Urban Development, Uganda Coffee Development Authority and Ministry of Trade.
1 training in consular services conducted.	No training conducted	No funds for training

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Remittances and investments by the Uganda diaspora in the BENELUX region.	Actual Remittances and investments by the Uganda diaspora in the BENELUX region for the Quarter not known	Data not provided by Uganda Investment Authority
500 visa arrivals from the BENELUX region.	320 visa arrivals from the BENELUX region registered	The significant reduction in visa applications is attributed the enactment of the LGBTI Law by the Uganda government. Many would applicants have been scared off.
1000 consular inquiries handled.	500 consular inquiries handled (public who seek services directly at the Embassy and other methods of communication)	The variation is attributed to the introduction of the online visa application system and e-passport processing.
15 cases of Ugandans in distress in the BENELUX region handled.	3 cases of Ugandans in distress in the BENELUX region handled	These cases are a bit tricky because most affected people are not easily identified or accessed in their communities.
1 sports and cultural diplomacy activities participated in.	1 sports diplomacy activity undertaken	No cultural activity because of Limited Funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,136.395
221001 Advertising and Public Relations		4,653.560
227001 Travel inland		10,524.403
	<b>Total For Budget Output</b>	<b>61,314.358</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,314.358
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>61,314.358</b>
	Wage Recurrent	0.000

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	61,314.358
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,420,771.788</b>
	Wage Recurrent	523,613.087
	Non Wage Recurrent	897,158.702
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Brussels, Belgium</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Improve and maintain security for Government property and employees	Sensitised staff on the need for security for both property and personnel. Security at chancery begins from the external surrounding up to inside the building. These include; 1. Two gates with strong locks. 2. Security lights around the building. 3. Cameras around the entire building. 4. Security codes at entrance. 5. Sensors within the building. 6. Alarm security in and outside the building. 7. Insurance for staff, Buildings and motor vehicles. 8. Fire extinguisher
5 trainings (short and long term) of staff.	2 Trainings conducted. One for the First Secretary on climate change and security. Second training was inhouse for staff on protocol issues
Well maintained and proper functioning fixed and moveable Mission assets.	The Mission has an asset register where all assets are recorded. Every staff is required to ensure sets in their possession are well kept and maintained.
Full and optimum usage of unified electronic mail and digital collaboration services.	All staff appreciate the use of unified electronic mail. The Mission has a general mail, Contact Uganda accessible by both staff and the general public, individual mails and the Mission website.



**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	<ol style="list-style-type: none"> <li>1. Staff routinely sensitised on gender sensitivity and affirmative action. There is gender balancing on committees and even on assignments. The Mission places of convenience have both MALE and FEMALE provisions. People with disabilities are catered for at the entrance. in the elevator and even in places of convenience.</li> <li>2. Staff are aware about the dangers and implications of the HIV/AIDS scourge.</li> <li>3. There is always equal treatment of staff in all aspects of office operations and coordination.</li> <li>4. All staff are very sensitive on matters concerning COVID 19. Every office has sanitizer, hand washing is always observed at different points within the building.</li> <li>5. For health issues the Mission has a First Aid Kit and all staff have health insurance.</li> <li>6. Environment regulations are fully observed. However this aspect requires a separate budget line due to the legalities involved.</li> </ol>
10 tourism promotion activities participated in.	The Mission participated in the LIVE TO TRAVEL tourism promotion which attracted a reasonable number of tour operators. However the expectations may not be achieved because of the enactment of the LGBTI law in Uganda. This has scared off many potential tourists and tourism businesses generally.
10 meetings with potential BENELUX investors in Uganda.	<p>4 Meetings with the BENELUX investors;</p> <ol style="list-style-type: none"> <li>1. Collaboration with Ugandan Agritech Company Famunera that visited the Netherlands during the Uganda Netherlands Business. Convention (UNBC) in August 2023.</li> <li>2. Meeting with Michel de Kemmeter, Club of Brussels Think Tank. The organisation invests in project finance in Africa including in Agriculture in Cameroon and DRC and would like to invest in Uganda.</li> <li>3. Meeting with Embuild to visit Uganda. Held talks with Mr. JAn De Man on upcoming visit to Uganda. Embuild is a group of 13 building and construction companies. 26 people to visit Uganda on an 8 days tourism program.</li> </ol> <p>Mr. Jan De Man also leads the Busworld Foundation-the global bus alliance with a Busworld conference in Brussels . Kiira Motors to be put in contact with the Busworld Foundation</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
10 Business conventions participated in.	1. 16th Edition of the Uganda Netherlands Business Convention (UNBC), Amsterdam, The Netherlands.  28 August-03 September 2023
2 events on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.	A meeting was held with Michel de Kemmeter, Club of Brussels Think tank. The organization invests in project finance in Africa including in agriculture in Cameroon and in DRC and would like to invest in Uganda. Permaculture and re-afforestation in DRC with over
2 Trade, Investment and Agricultural fairs participated in.	The Uganda Embassy Brussels was invited to participate in the 2nd WICUDA EU Convention in Londerzeel, Belgium. The Convention organized by the Cameroon Diaspora discussed sustainable development in Africa; the key role of sustainable supply chains in fostering agricultural development and thus economic development; the importance of value addition; action and implementation of known mechanisms for development; and the need for mindset change to harness the latent energy of the diaspora for social economic transformation of the African continent. The Embassy made a presentation on Uganda's perspectives and actions being taken vis a vis regional, continental and global goals.
Two million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).	BRIDGIN Foundation is implementing various projects worth 3 billion USD in Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	523,613.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,316.042
212102 Medical expenses (Employees)	33,056.013
221008 Information and Communication Technology Supplies.	4,917.392
221009 Welfare and Entertainment	35,947.466
221011 Printing, Stationery, Photocopying and Binding	3,483.608
222002 Postage and Courier	3,784.046
223001 Property Management Expenses	4,829.572

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	220,143.645
223005 Electricity	46,173.347
223006 Water	867.655
226001 Insurances	16,952.358
227004 Fuel, Lubricants and Oils	10,722.502
228001 Maintenance-Buildings and Structures	13,224.666
<b>Total For Budget Output</b>	<b>1,355,031.400</b>
Wage Recurrent	523,613.087
Non Wage Recurrent	831,418.314
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,355,031.400</b>
Wage Recurrent	523,613.087
Non Wage Recurrent	831,418.314
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Brussels, Belgium</b>	
<b>Budget Output:460056 Consulars services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460057 Peace and security****PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

1. 15 Refugees identified 2. 50 Migrants identified 3. Database developed for all 4. 65 Registered persons registered and provided with security.	7 Migrants identified and registered in the Embassy Data Base. These are mostly brought to the Embassy by Ministry of Foreign Affairs of the Dutch government for interviews
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,426.031
<b>Total For Budget Output</b>	<b>4,426.031</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,426.031
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,426.031</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,426.031
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Brussels, Belgium****Budget Output:460056 Consulars services**

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
300 passports processed with Embassy facilitation.	42 passports processed
100 national ID processed with Embassy facilitation.	20 National Identity Cards processed
Updated data on Ugandans in the BENELUX region.	2400 Updated data on Ugandans in the BENELUX region
100 scholarships for Ugandans in the BENELUX region.	01 scholarship secured
10 Emergency Travel Documents issued.	10 Emergency Travel Documents issued
10 Emergency Travel Documents issued.	10 Emergency travels issued
100 documents legalized.	09 documents (Travel, education, identification and projects) legalized
100 Protocol and diplomatic services provided.	12 protocol and diplomatic services provided
3 trainings in consular services conducted.	No training conducted
Remittances and investments by the Uganda diaspora in the BENELUX region.	Actual Remittances and investments by the Uganda diaspora in the BENELUX region for the Quarter not known
2000 visa arrivals from the BENELUX region.	320 visa arrivals from the BENELUX region registered
5000 consular inquiries handled.	500 consular inquiries handled (public who seek services directly at the Embassy and other methods of communication)
50 cases of Ugandans in distress in the BENELUX region handled.	3 cases of Ugandans in distress in the BENELUX region handled
5 sports and cultural diplomacy activities participated in.	1 sports diplomacy activity undertaken
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,136.395
221001 Advertising and Public Relations	4,653.560
227001 Travel inland	10,524.403
	<b>61,314.358</b>
<b>Total For Budget Output</b>	<b>61,314.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,314.358
Arrears	0.000
<i>AIA</i>	0.000
	<b>61,314.358</b>
<b>Total For Department</b>	<b>61,314.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,314.358
Arrears	0.000

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A	<b>GRAND TOTAL</b>	<b>1,420,771.788</b>
	Wage Recurrent	523,613.087
	Non Wage Recurrent	897,158.702
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Brussels, Belgium</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Improve and maintain security for Government property and employees	Sensitize staff on the need for security for building and personnel	Sensitize staff on the need for security for building and personnel
5 trainings (short and long term) of staff.	2 Trainings (short and long term) of staff.	2 Trainings (short and long term) of staff.
Well maintained and proper functioning fixed and moveable Mission assets.	All staff to ensure the fixed assets are in proper functioning conditions	All staff to ensure the fixed assets are in proper functioning conditions
Full and optimum usage of unified electronic mail and digital collaboration services.	Effective use of unified electronic mail/correspondence by all staff.	Effective use of unified electronic mail/correspondence by all staff.
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	Routine sensitisation and awareness creation for gender sensitivity and affirmative action	Routine sensitisation and awareness creation for gender sensitivity and affirmative action
10 tourism promotion activities participated in.	3 Tourism promotion activities participated in.	4 Tourism promotion activities participated in.
10 meetings with potential BENELUX investors in Uganda.	2 Meetings held with potential BENELUX investors in Uganda.	3 Meetings held with potential BENELUX investors in Uganda.
10 Business conventions participated in.	3 Business conventions participated in.	3 Business conventions participated in.
2 events on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.	1 event on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.	2 event on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.
2 Trade, Investment and Agricultural fairs participated in.	1 Trade, Investment and Agricultural fairs participated in.	1 Trade, Investment and Agricultural fairs participated in.
Two million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).	0.5 million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).	0.5 million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).
<i>Develoment Projects</i>		

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1741 Retooling of Mission in BRUSSELS - BELGIUM</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Utility Vehicle procured for Embassy activities	Procurement process commences	Procurement process commences
Construction of official residence commenced.	Procurement process commences	Procurement process commences
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Brussels, Belgium</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
1. 15 Refugees identified 2. 50 Migrants identified 3. Database developed for all 4. 65 Registered persons registered and provided with security.	4 Refugees 15 Migrants identified. Registered and database developed.	4 Refugees 15 Migrants identified. Registered and database developed.
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Brussels, Belgium</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
300 passports processed with Embassy facilitation.	75 passports processed with Embassy facilitation.	75 passports processed with Embassy facilitation.
100 national ID processed with Embassy facilitation.	25 national ID processed with Embassy facilitation.	25 national ID processed with Embassy facilitation.
Updated data on Ugandans in the BENELUX region.	Updated data on Ugandans in the BENELUX region.	Updated data on Ugandans in the BENELUX region.



**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
100 scholarships for Ugandans in the BENELUX region.	25 scholarships for Ugandans in the BENELUX region.	25 scholarships for Ugandans in the BENELUX region.
10 Emergency Travel Documents issued.	3 Emergency Travel Documents issued.	3 Emergency Travel Documents issued.
10 Emergency Travel Documents issued.	2 Emergency Travel Documents issued.	2 Emergency Travel Documents issued.
100 documents legalized.	25 documents legalized.	25 documents legalized.
100 Protocol and diplomatic services provided.	25Protocol and diplomatic services provided.	25Protocol and diplomatic services provided.
3 trainings in consular services conducted.	1 training in consular services conducted.	1 training in consular services conducted.
Remittances and investments by the Uganda diaspora in the BENELUX region.	Remittances and investments by the Uganda diaspora in the BENELUX region.	Remittances and investments by the Uganda diaspora in the BENELUX region.
2000 visa arrivals from the BENELUX region.	500 visa arrivals from the BENELUX region.	500 visa arrivals from the BENELUX region.
5000 consular inquiries handled.	1500 consular inquiries handled.	1500 consular inquiries handled.
50 cases of Ugandans in distress in the BENELUX region handled.	10 cases of Ugandans in distress in the BENELUX region handled.	10 cases of Ugandans in distress in the BENELUX region handled.
5 sports and cultural diplomacy activities participated in.	1 sports and cultural diplomacy activities participated in.	1 sports and cultural diplomacy activities participated in.
<i>Development Projects</i>		
N/A		

# **VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender equity
<b>Issue of Concern:</b>	Gender equity and protection of the girl child, youth, children, older persons and Persons With Disability (PWDs).
<b>Planned Interventions:</b>	More funding for girl child education, older persons and PWDs. Provision of separate facilities for gender sensitivity. Solicitation of funds for youth employment and empowerment. Mobilization of resources for children protection and improved standards.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Provision of separate facilities for gender sensitivity Additional funding for girl child education, older persons and PWDs. Funds solicited for youth employment and empowerment. Funds mobilized for children protection and improved standards of living.
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Provisions for PWDs put in place
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Reduce HIV prevalence and stop spread
<b>Issue of Concern:</b>	Spread of HIV and care for the infected population
<b>Planned Interventions:</b>	Sensitisation on protection of those who are safe and medical care for those living with HIV
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	More funding from development partners Medical insurance for all staff Quarterly sensitisation of all staff
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Sensitization of staff on the dangers associated with HIV/AIDS
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Safe guard the environment and adopt climate change mitigation measures
<b>Issue of Concern:</b>	Climate change and global warming

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 1

<b>Planned Interventions:</b>	1. Soliciting for funds for environmentally friendly programmes like Clean cooking for all. Ignite Now stoves. 2. Proper Sensitisation of staff on the effects of climate change and mitigation measures to curb global warming and adoption to climate change.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Proper disposal of waste. lobby for funding for climate change adoption and measure to curb global warming .Also reforestation. Carbon credits
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Comformity to the Belgium environmental laws
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Vaccination and stopping the spread of COVID 19
<b>Issue of Concern:</b>	Vaccination of staff and population . Stopping the spread of the virus to reduce pressure on the medical services.
<b>Planned Interventions:</b>	All staff fully vaccinated Lobby for vaccines from manufacturers and development partners. Lobby for support for vaccine development in Uganda.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Vaccination of staff Lobby for donation of vaccines or purchase of vaccines for Uganda population. Funds secured for vaccine development in Uganda.
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Provision of preventive measures including purchase of COVID prevention items
<b>Reasons for Variations</b>	