

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.399	1.399	0.700	0.700	50.0 %	50.0 %	100.0 %
	Non-Wage	3.070	4.215	2.108	2.108	69.0 %	68.7 %	100.0 %
Dev.	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>2.808</b>	<b>2.808</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.849</b>	<b>8.994</b>	<b>2.808</b>	<b>2.808</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</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>2.808</b>	<b>2.808</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</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>2.808</b>	<b>2.808</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.849</b>	<b>8.994</b>	<b>2.808</b>	<b>2.808</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0%
<b>Total for the Vote</b>	7.849	8.994	2.807	2.807	35.8 %	35.8 %	100.0 %

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

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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 2</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 2</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 2</b>
Annual number of citizens issued with passports	Number	200	75
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 2</b>
Proportion of deployment (%)	Percentage	75%	
Proportion of deployment (%)	Percentage	65%	

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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 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	75%	20%

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## **Performance highlights for the Quarter**

1. Played a major role in promoting trade between Uganda and the EU in general, Benelux countries in particular
2. Increased funding support at bilateral level for development cooperation support from the Benelux countries
3. Played a crucial role in revival of tourism industry in the country, with visitors from the Benelux countries being among the highest source market for tourist arrivals to Uganda
4. Improved and consolidated engagement through consular outreach, sports activities, engagements with Ugandan students, and collaboration with the
5. Ugandan Diaspora associations in the Benelux countries
6. Played a critical role in increasing FDI inflows from Benelux countries to Uganda.

## **Variances and Challenges**

1. Major challenge is budget shortfalls ( limited funding). This has hindered the Missions achievement of its objectives. Lack of funds for Economic and Commercial Diplomacy yet it is key in the BENELUX region.
2. The introduction of the LGBTI law by the Parliament of Uganda has greatly affected the international relationship with Uganda. Hence business relationships have been suspended including student scholarships within the region.

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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 Q2	Spent by End Q2	% 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>2.807</b>	<b>2.807</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.849</b>	<b>8.994</b>	<b>2.807</b>	<b>2.807</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	3.380	3.380	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	3.899	5.044	2.364	2.364	60.6 %	60.6 %	100.0 %
460056 Consulars services	0.500	0.500	0.396	0.396	79.2 %	79.2 %	100.0 %
460057 Peace and security	0.070	0.070	0.047	0.047	66.6 %	66.9 %	100.0 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>2.807</b>	<b>2.807</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	0.700	0.700	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.250	2.010	0.832	0.832	66.6 %	66.6 %	100.0 %
212101 Social Security Contributions	0.300	0.370	0.263	0.263	87.6 %	87.6 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.230	0.100	0.100	66.6 %	66.6 %	100.0 %
221001 Advertising and Public Relations	0.010	0.060	0.007	0.007	66.6 %	66.6 %	100.0 %
221003 Staff Training	0.005	0.020	0.003	0.003	66.6 %	66.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.007	0.007	66.6 %	66.6 %	100.0 %
221009 Welfare and Entertainment	0.150	0.185	0.100	0.100	66.6 %	66.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.010	0.010	66.6 %	66.6 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.008	0.008	83.2 %	83.2 %	100.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.007	0.007	66.6 %	66.6 %	100.0 %
223001 Property Management Expenses	0.010	0.010	0.007	0.007	66.6 %	66.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.533	0.533	66.6 %	66.6 %	100.0 %
223005 Electricity	0.175	0.205	0.117	0.117	66.6 %	66.6 %	100.0 %
223006 Water	0.005	0.005	0.003	0.003	66.6 %	66.6 %	100.0 %
226001 Insurances	0.040	0.095	0.027	0.027	66.6 %	66.6 %	100.0 %
227001 Travel inland	0.030	0.070	0.020	0.020	66.6 %	66.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.023	0.023	66.6 %	66.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.033	0.033	66.6 %	66.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.005	0.005	0.003	0.003	66.6 %	66.6 %	100.0 %
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>2.807</b>	<b>2.807</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.849	8.994	2.807	2.807	35.76 %	35.76 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.849	8.994	2.807	2.807	35.76 %	35.76 %	100.0 %
<b>Departments</b>							
001 Embassy in Brussels, Belgium	4.469	5.614	2.807	2.807	62.8 %	62.8 %	100.0 %
<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>2.807</b>	<b>2.807</b>	<b>35.8 %</b>	<b>35.8 %</b>	<b>100.0 %</b>

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

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**Quarter 2: 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:000003 Facilities and Equipment Management</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
<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:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Sensitize staff on the need for security for building and personnel	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	The Mission has consistently maintained security for both Government property and its staff.
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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>		
2 Trainings (short and long term) of staff.	Facilitation of capacity building of staff	Capacity building done and objective achieved
All staff to ensure the fixed assets are in proper functioning conditions	To ensure there is an asset register for all government assets	All government assets are fully registered.
Effective use of unified electronic mail/correspondence by all staff.	To provide seem less services for the unified electronic digital collaboration services	The general public and staff have embraced the use digital collaboration
Routine sensitisation and awareness creation for gender sensitivity and affirmative action	<p>1. Staff routinely sensitised on gender sensitivity and affirmative action. There is gender balancing on committees and even on assignments.</p> <p>The Mission places of convenience have both MALE and FEMALE provisions.</p> <p>People with disabilities are catered for at the entrance. in the elevator and even in places of convenience.</p> <p>2. Staff are aware about the dangers and implications of the HIV/AIDs scourge.</p> <p>3. There is always equal treatment of staff in all aspects of office operations and coordination.</p> <p>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.</p> <p>5. For health issues the Mission has a First Aid Kit and all staff have health insurance.</p> <p>6. Environment regulations are fully observed. However this aspect requires a separate budget line due to the legalities involved.</p>	The Embassy has consistently been compliant
4 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.	The LGBTI has created a negative impact to the BENELUX region.

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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	More investors need to be attracted to do business in Uganda.
3 Business conventions participated in.	1. 16th Edition of the Uganda Netherlands Business Convention (UNBC), Amsterdam, The Netherlands on 28 August-03 September 2023	The convention is once a year.
2 event on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.	1 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.	The second meeting to be held in the second half of the year.

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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**

1 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.	One planned convention was achieved.
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.	The introduction of the LGBTI law by Uganda Parliament has scared off potential investors from the region.

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

Item	Spent
211102 Contract Staff Salaries	175,892.290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,627.976
212101 Social Security Contributions	66,594.402
212102 Medical expenses (Employees)	66,835.590
221003 Staff Training	3,329.720
221008 Information and Communication Technology Supplies.	1,742.048
221009 Welfare and Entertainment	30,646.936
221011 Printing, Stationery, Photocopying and Binding	6,505.552
221012 Small Office Equipment	8,318.880
221014 Bank Charges and other Bank related costs	5,000.000
222002 Postage and Courier	2,875.394
223001 Property Management Expenses	1,829.868
223003 Rent-Produced Assets-to private entities	312,611.570

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		57,047.976
223006 Water		2,462.065
226001 Insurances		9,685.403
227004 Fuel, Lubricants and Oils		5,926.098
228001 Maintenance-Buildings and Structures		20,072.535
228002 Maintenance-Transport Equipment		3,329.720
	<b>Total For Budget Output</b>	<b>1,009,334.022</b>
	Wage Recurrent	175,892.290
	Non Wage Recurrent	833,441.731
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,009,334.022</b>
	Wage Recurrent	175,892.290
	Non Wage Recurrent	833,441.731
	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		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		196,247.531

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		33,297.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,052.409
221001 Advertising and Public Relations		2,005.880
227001 Travel inland		9,453.918
227004 Fuel, Lubricants and Oils		6,659.440
	<b>Total For Budget Output</b>	<b>229,544.732</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	229,544.732
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
4 Refugees 15 Migrants identified. Registered and database developed.	1.	One gentleman showed up by himself at the Embassy and expressed interest of going back home. Reason was that life had completely failed here in Europe and had to apply for voluntary return to Uganda.
<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)		28,871.170
223005 Electricity		13,498.183
	<b>Total For Budget Output</b>	<b>42,369.353</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,369.353
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>271,914.085</b>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	271,914.085
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</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>		
75 passports processed with Embassy facilitation.	31 Passports processed and submitted to Kampala.	Generally the number of passport applications has reduced since the introduction of the e-passport system. Many Ugandans have embraced this system . Hence finding it very convenient to use.
25 national ID processed with Embassy facilitation.	10 National IDs processed in the period.	This system has just taken and the Embassy is doing all it takes to coordinate and sensitise the diaspora to embrace this exercise . This is done through consular and diaspora engagements in the various regions within the BENELUX .

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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>		
Updated data on Ugandans in the BENELUX region.	2409. Numbers remained almost the same for reason that those who went back home and the new ones identified make same numbers. These include student returnees and those with unclear personal identification documents .	Numbers remained the same for reason that those who went back home and the new ones identified make same numbers. These include student returnees and those with unclear personal identification documents .
25 scholarships for Ugandans in the BENELUX region.	There was not a single enrolment for sponsorship within the period 2023/2024. This was attributed to the LGBTI Law passed by Uganda and has continued to affect admissions in the universities within the BENELUX region.	Reasons are attributed to the passing of the LGBTI law in Uganda.
3 Emergency Travel Documents issued.	21 Emergency Travel documents were issued.	The number was high because many diasporans without valid passports wanted to travel to celebrate Christmas with their families in Uganda.
2 Emergency Travel Documents issued.		
25 documents legalized.	31 Legalised Documents were issued in the period.	The number of documents submitted was high which could be attributed to new emerging companies as the year winds up and applications for passports for minors whose birth certificates have to be legalised by the Mission.
25 Protocol and diplomatic services provided.	7 protocol and diplomatic services provided as opposed to the planed. These made direct contact with the Embassy. Other officers do not make direct contact with the Embassy and that is how services miss out.	These made direct contact with the Embassy. Other officers do not make direct contact with the Embassy and that is how services miss out.

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

Quarter 2

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>		
1 training in consular services conducted.	1 Training organised by IND at the Ministry of Justice and Security in the Hague, Netherlands. Three officers participated in a one day training facilitated by officials from the Repatriation and Departure Services Department and The Immigration and Naturalisation Department at the Ministry.	No variation registered
Remittances and investments by the Uganda diaspora in the BENELUX region.		Waiting for Verification of periodical data from UIA and UBOS
500 visa arrivals from the BENELUX region.	97 visas and 25 visa stickers issued. This was mainly arranged by tour operators for their clients. However variations came majorly as a result of the enactment of the LGBTI law by Parliament of Uganda. This created a negative impact in most of the European countries and more specifically in the BENELUX region which is our area of accreditation. Hence the creation of fear of travelling to Uganda for fear of embarrassment.	However variations came majorly as a result of the enactment of the LGBTI law by Parliament of Uganda. This created a negative impact in most of the European countries and more specifically in the BENELUX region which is our area of accreditation. Hence the creation of fear of travelling to Uganda for fear of embarrassment.
1500 consular inquiries handled.	990 Cases. These are clients who seek for services directly at the Embassy. That is appearing physically, calling, sending messages or contact with other staff members.	The variation is due to the introduction of the e-passport system which has made it easy for clients to apply, reduction in legalisation of documents partly due to cancellation of scholarships to Ugandan students as a result of LGBTI law and other related business matters.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

10 cases of Ugandans in distress in the BENELUX region handled.	5 Cases of Ugandans stressed handled.	One couple had two kids were brought at the Mission for interview plus a voluntary returnee who indicated that life in Belgium had completely failed.
1 sports and cultural diplomacy activities participated in.	I Sports event during the Uganda Independence Day celebrations in Amsterdam in the Netherlands.	No variation registered.

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

Item	Spent
212101 Social Security Contributions	196,247.531
221009 Welfare and Entertainment	33,297.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,052.409
221001 Advertising and Public Relations	2,005.880
227001 Travel inland	9,453.918
227004 Fuel, Lubricants and Oils	6,659.440
<b>Total For Budget Output</b>	<b>105,171.647</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,171.647
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>105,171.647</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,171.647
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,386,419.755</b>
Wage Recurrent	175,892.290

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,210,527.464
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: 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:000003 Facilities and Equipment Management</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
<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:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Improve and maintain security for Government property and employees	<p>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.</p> <p>These include;</p> <ol style="list-style-type: none"> <li>1. Two gates with strong locks.</li> <li>2. Security lights around the building.</li> <li>3. Cameras around the entire building.</li> <li>4. Security codes at entrance.</li> <li>5. Sensors within the building.</li> <li>6. Alarm security in and outside the building.</li> <li>7. Insurance for staff, Buildings and motor vehicles.</li> <li>8. Fire extinguisher</li> </ol>
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**VOTE: 518 Uganda Embassy in Belgium, Brussels**

Quarter 2

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>	
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.
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.

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Quarter 2

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 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>
10 Business conventions participated in.	1. 16th Edition of the Uganda Netherlands Business Convention (UNBC), Amsterdam, The Netherlands on 28 August-03 September 2023
2 events on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.	1 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.
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.



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

Quarter 2

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
211102 Contract Staff Salaries	699,505.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	665,944.018
212101 Social Security Contributions	66,594.402
212102 Medical expenses (Employees)	99,891.603
221003 Staff Training	3,329.720
221008 Information and Communication Technology Supplies.	6,659.440
221009 Welfare and Entertainment	66,594.402
221011 Printing, Stationery, Photocopying and Binding	9,989.160
221012 Small Office Equipment	8,318.880
221014 Bank Charges and other Bank related costs	5,000.000
222002 Postage and Courier	6,659.440
223001 Property Management Expenses	6,659.440
223003 Rent-Produced Assets-to private entities	532,755.215
223005 Electricity	103,221.323
223006 Water	3,329.720
226001 Insurances	26,637.761
227004 Fuel, Lubricants and Oils	16,648.600
228001 Maintenance-Buildings and Structures	33,297.201
228002 Maintenance-Transport Equipment	3,329.720
<b>Total For Budget Output</b>	<b>2,364,365.422</b>
Wage Recurrent	699,505.377
Non Wage Recurrent	1,664,860.045
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,364,365.422</b>
Wage Recurrent	699,505.377
Non Wage Recurrent	1,664,860.045
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	US\$ Thousand
Item	Spent
212101 Social Security Contributions	196,247.531
221009 Welfare and Entertainment	33,297.201
<b>Total For Budget Output</b>	<b>229,544.732</b>
Wage Recurrent	0.000
Non Wage Recurrent	229,544.732
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)	33,297.201
223005 Electricity	13,498.183
<b>Total For Budget Output</b>	<b>46,795.384</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,795.384

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>276,340.116</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	276,340.116
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</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.	42 passports processed and submitted.	
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	

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,188.804
221001 Advertising and Public Relations		6,659.440
227001 Travel inland		19,978.321
227004 Fuel, Lubricants and Oils		6,659.440
	<b>Total For Budget Output</b>	<b>166,486.005</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	166,486.005
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>166,486.005</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	166,486.005
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,807,191.543</b>
	Wage Recurrent	699,505.377
	Non Wage Recurrent	2,107,686.166
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<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.	1 Training (short and long term) of staff.	1 Training (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.	2 Tourism promotion activities participated in.	3 Tourism promotion activities participated in.
10 meetings with potential BENELUX investors in Uganda.	3 Meetings held with potential BENELUX investors in Uganda.	3 Meetings held with potential BENELUX investors in Uganda.
10 Business conventions participated in.	2 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.	1 event on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.
2 Trade, Investment and Agricultural fairs participated in.	Preparatory meetings held	Preparatory meetings held
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 2

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	Utility Vehicle procured for Embassy activities	Utility Vehicle procured for Embassy activities
Construction of official residence commenced.	Construction procedure commences	Construction procedure 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.	3 Refugees and 10 migrants identified. Registered and database developed.	3 Refugees and 10 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.

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Quarter 2

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.	2 Emergency Travel Documents issued.	2 Emergency Travel Documents issued.
10 Emergency Travel Documents issued.	3 Emergency Travel Documents issued.	3 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.	1000 consular inquiries handled.	1000 consular inquiries handled.
50 cases of Ugandans in distress in the BENELUX region handled.	15 cases of Ugandans in distress in the BENELUX region handled.	15 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 2

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

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



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Quarter 2

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

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

Quarter 2

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 Q2</b>	0.05
<b>Performance as of End of Q2</b>	Maintain of costs for PWD facilities are high.
<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 Q2</b>	0.05
<b>Performance as of End of Q2</b>	Staff to always be cautious about HIV/AIDS prevalence
<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

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Quarter 2

<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 Q2</b>	0.05
<b>Performance as of End of Q2</b>	Environmental costs affect the Mission budget
<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 Q2</b>	0.05
<b>Performance as of End of Q2</b>	COVID 19 is feared to be coming back
<b>Reasons for Variations</b>	