

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
	Non-Wage	3.070	4.215	4.044	132.0 %	131.7 %	100.0 %
Dev't.	GoU	3.380	3.380	3.380	100.0 %	100.0 %	100.0 %
	Ext Fin.	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>8.823</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</b>
Arrears		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>8.823</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		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>8.823</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>112.4 %</b>	<b>112.4 %</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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	7.849	8.994	8.823	8.822	112.4 %	112.4 %	100.0%
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</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****0.025** Bn Shs | Department : 001 Embassy in Brussels, Belgium

Reason: 1. To avoid legal consequences

*Items***0.017** UShs | 226001 Insurances

Reason: spent in previous quarter

**Sub Programme: 04 Access to Justice****0.032** Bn Shs | Department : 001 Embassy in Brussels, Belgium

Reason: No activities to be carried out

*Items***0.002** UShs | 221001 Advertising and Public Relations

Reason: No activities to be done at the moment

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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 4</b>
Number of reports prepared	Number	4	4
<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 4</b>
Number of reports prepared	Number	12	7
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 4</b>
Annual number of citizens issued with passports	Number	200	53
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 4</b>
Proportion of deployment (%)	Percentage	75%	
Proportion of deployment (%)	Percentage	65%	No execution done

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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 4</b>
Proportion of citizenship applications granted out of applications received	Percentage	75%	70%

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## Performance highlights for the Quarter

1. Several discussions with the East African Community Economic partnership with EU trade officials.
2. Through the Mission , the Koudijs project has taken off in Njeru Jinja for acqua feeds.
3. Processing of passports and national IDs, guiding and counselling services, legalisation of documents.
4. Participation in NAM activities and Uganda being the chair , a number of statements have been issued on behalf of Uganda.
5. The Mission participated in the annual Euro Crane Tournament in Oslo.
6. Received capital development funds for the construction and development of the empty plot. So far the consultant was identified and procured, documents for grant of certificate for construction were submitted to the relevant authorities. However no response has been received yet despite numerous reminders.

## Variations and Challenges

1. The Mission has operated under a very tight budget.
  - i) We have participated in all NAM activities despite the fact that it had zero budget.
  - ii) Lack of funds for travel abroad
  - iii) Lack of funds for ECD activities yet this is very key for the Mission both in EU and our areas of accreditation.
  - iv) Hikes in energy and gas prices/costs. This has almost more than doubled.
  - v) Hikes in rent charges. all these have negatively impacted on the Mission budget.

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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 Q4	Spent by End Q4	% 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>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	3.380	3.380	3.380	3.380	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.899	5.044	4.886	4.861	125.3 %	124.7 %	99.5 %
460056 Consulars services	0.500	0.500	0.486	0.514	97.3 %	102.8 %	105.8 %
460057 Peace and security	0.070	0.070	0.070	0.067	100.0 %	95.9 %	95.7 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.250	2.010	1.997	2.013	159.8 %	161.1 %	100.8 %
212101 Social Security Contributions	0.300	0.370	0.370	0.367	123.3 %	122.4 %	99.3 %
212102 Medical expenses (Employees)	0.150	0.230	0.179	0.181	119.3 %	120.5 %	100.9 %
221001 Advertising and Public Relations	0.010	0.060	0.009	0.009	85.9 %	91.6 %	106.6 %
221003 Staff Training	0.005	0.020	0.020	0.020	400.0 %	391.7 %	97.9 %
221008 Information and Communication Technology Supplies.	0.010	0.020	0.020	0.020	200.0 %	200.3 %	100.1 %
221009 Welfare and Entertainment	0.150	0.185	0.178	0.169	118.6 %	113.0 %	95.2 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.013	0.012	85.9 %	82.5 %	96.0 %
221012 Small Office Equipment	0.010	0.010	0.009	0.009	92.9 %	90.0 %	96.9 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.008	0.008	78.9 %	78.9 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.009	0.009	85.9 %	85.9 %	100.0 %
223001 Property Management Expenses	0.010	0.010	0.009	0.009	85.9 %	85.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223005 Electricity	0.175	0.205	0.205	0.202	117.1 %	115.5 %	98.6 %
223006 Water	0.005	0.005	0.004	0.005	85.9 %	107.1 %	124.6 %
226001 Insurances	0.040	0.095	0.067	0.050	167.5 %	123.9 %	74.0 %
227001 Travel inland	0.030	0.070	0.066	0.064	219.3 %	212.6 %	97.0 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.034	0.037	97.3 %	105.1 %	108.1 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.043	0.055	85.9 %	109.5 %	127.5 %
228002 Maintenance-Transport Equipment	0.005	0.005	0.004	0.004	85.9 %	85.9 %	100.0 %
312111 Residential Buildings - Acquisition	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.849	8.994	8.823	8.822	112.40 %	112.39 %	99.99 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.849	8.994	8.823	8.822	112.40 %	112.39 %	100.0 %
<b><i>Departments</i></b>							
001 Embassy in Brussels, Belgium	4.469	5.614	5.443	5.442	121.8 %	121.8 %	100.0 %
<b><i>Development Projects</i></b>							
1741 Retooling of Mission in BRUSSELS - BELGIUM	3.380	3.380	3.380	3.380	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.849</b>	<b>8.994</b>	<b>8.823</b>	<b>8.822</b>	<b>112.4 %</b>	<b>112.4 %</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 4: 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		<i>UShs Thousand</i>
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
<b>Budget Output:000014 Administrative and Support Services</b>		

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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>		
Sensitize staff on the need for security for building and personnel	<p>1. Security. Installed cameras both inside and outside buildings, security lights, external fences and alarm. This was provided at both the Chancery and Official Residence.</p> <p>2. Insurance. Provided at the Official Residence, Chancery, Home Based Staff places of residence against fire and other forms of accidents.</p> <p>3. Medical insurance. All Home Based Staff have insurance cover with their family members in Belgium.</p> <p>4. Motor insurance All Mission vehicles , that is Official car, utility van and the DHM car are fully insured to date.</p> <p>5. Fenced off the empty. It is a requirement that the property security must be guaranteed .</p>	No variation.
1 Training (short and long term) of staff.	1 staff undergoing training in Diplomacy training.	No variation
All staff to ensure the fixed assets are in proper functioning conditions	<p>All fixed and moveable Mission assets kept in proper functioning conditions except the empty plot on which works are yet to commence after meeting all that it requires to start though always gardened for neighbourhood security and good relations.</p> <p>Assets include;</p> <p>1. (a) Chancery, (b) Official Residence.</p> <p>2. Moveable assets. (a). Motor vehicles well maintained and serviced routinely, (b) Furniture and other equipment and items well taken care of.</p>	No variations.
Effective use of unified electronic mail/correspondence by all staff.	Mission website periodically updated and full time use of the official mails for official communication.	No variations

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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	1. Mission very sensitive on Gender and Equity a) At main entrance there is provision for the disabled. b) Special toilet facilities for the disabled c) Separation of toilet facilities for Male and Female d) The elevator has access points for both the disabled and able bodied. e) Chairs/ seats are adjustable accordingly 2. The Mission always emphasises on all the above cross cutting issues whenever there are consular out reaches and Diaspora activities.	Challenge is limited funding to fully carry out these activities
3 Tourism promotion activities participated in.	Mission did not participate in any tourism activity this quarter due lack of funds for such activities in the budget.	Lack of funds in the quarter of reporting.
2 Meetings held with potential BENELUX investors in Uganda.	1. two meetings with Koudijs de heus investors for Aqua feed factory in Jinja Njeru. 2. BRIDGIN Foundation 3. General Electric 4. Tractebel 5. IE Energy 6. MOTAZ Enail 7. Philips Health Systems	Target achieved
3 Business conventions participated in.	1 Business Convention held in the Netherlands.	The timing was not favourable and limited funding to allow participation
Follow up on the market promotion of products	2 follow up meetings on quality issues for cocoa and coffee	Some hard conditions by EU not yet met
1 Trade, Investment and Agricultural fairs participated in.	1 Tour travel Fair participated in at Antwerp tour operator show	Target acheived
0.5 million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).	200M Euro loan for the Private sector achieved from EU.	Target achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		446,186.268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		255,994.491

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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>
212101 Social Security Contributions		103,405.565
212102 Medical expenses (Employees)		1,684.422
221003 Staff Training		1,434.184
221008 Information and Communication Technology Supplies.		2,991.840
221009 Welfare and Entertainment		39,129.683
221011 Printing, Stationery, Photocopying and Binding		6.421
221012 Small Office Equipment		682.358
221014 Bank Charges and other Bank related costs		2,893.657
222002 Postage and Courier		1,512.362
223001 Property Management Expenses		1,450.551
223003 Rent-Produced Assets-to private entities		112,581.685
223005 Electricity		15,107.975
223006 Water		2,024.445
226001 Insurances		15,202.935
227001 Travel inland		39,393.920
227004 Fuel, Lubricants and Oils		8,082.663
228001 Maintenance-Buildings and Structures		11,807.404
228002 Maintenance-Transport Equipment		966.643
	<b>Total For Budget Output</b>	<b>1,062,539.472</b>
	Wage Recurrent	446,186.268
	Non Wage Recurrent	616,353.204
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,062,539.472</b>
	Wage Recurrent	446,186.268
	Non Wage Recurrent	616,353.204
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1741 Retooling of Mission in BRUSSELS - BELGIUM

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Follow up on registration and insurance of new vehicle	Utility van Mercedes type procured	No variation
Construction ongoing	Consultant and identified and contracted.	No response from the commune yet despite several follow ups and reminders.

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

Item	Spent
312111 Residential Buildings - Acquisition	2,886,914.916
312212 Light Vehicles - Acquisition	278,489.995
<b>Total For Budget Output</b>	<b>3,165,404.911</b>
GoU Development	3,165,404.911
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,165,404.911</b>
GoU Development	3,165,404.911
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

*Departments*

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

N/A

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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>
212101 Social Security Contributions		1,069.228
221009 Welfare and Entertainment		9,971.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		837.669
227001 Travel inland		484.032
227004 Fuel, Lubricants and Oils		1,258.501
	<b>Total For Budget Output</b>	<b>11,041.022</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,041.022
	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>		
3 Refugees and 15 migrants identified, registered and Database developed.	4 Migrants identified through Dutch government.	
<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)		7,036.355
223005 Electricity		478.386
	<b>Total For Budget Output</b>	<b>7,514.741</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,514.741
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,555.763</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,555.763
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<i>N/A</i>		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	30 Passports processed and out of this 16 were issued.	The introduction of e-passport application system has attracted many applicants to apply online. This explains the drastic decline in the numbers of processed passports through the Mission.
25 national ID processed with Embassy facilitation.	2 National IDs processed and issued.	All running national IDs are about to expire. This has made the diaspora to wait for the entire process of registering for new IDs nation wide.
Updated data on Ugandans in the BENELUX region.	Diaspora data updated once consular and Diaspora engagements take place	No variations
25 scholarships for Ugandans in the BENELUX region.	30 Scholarships offered by the University of Antwerp to the government of Uganda through the Mission for Masters in Development studies for the academic year 2024/25.	Reduction in scholarships has been as a result of enacting the Anti homo sexual law in Uganda.
3 Emergency Travel Documents issued.	14 Emergency Travel documents issued.	This increase is as a result of the increase in the number of both voluntary and non voluntary returnees to Uganda by mostly the Dutch government. These are assumed to be illegal migrants.

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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>		
2 Emergency Travel Documents issued.	2 Emergency Travel Documents issued	Target achieved
25 documents legalized.	6 Legalised documents.	6 Legalised documents. This is mainly explained by; 1. The reduction in the number of Ugandan students who used to submit their documents for legalisation. 2. Reduction in the number of potential investors who subscribe to homosexuality. They seem to have lost interest in doing business in Uganda due to fear of being victimised for this homosexuality engagements.
25 Protocol and diplomatic services provided.	24 Ugandan delegates received from Ministry of Finance, Energy, Trade and Defence	Target number almost achieved.
Follow up on implementation	Continuous follow up with the diaspora on consular services provided by the Consular section staff mainly in Netherlands and Belgium. Diaspora communities have always showed satisfaction and appreciation of Mission services. Follow up is done through phone interactions between consular officers and the diaspora members and face to face interactions mainly.	All is well so far.
Remittances and investments by the Uganda diaspora in the BENELUX region.	No record yet from the Uganda Investment Authority and Ministry of Trade which form our basis for reporting.	No variations yet
500 visa arrivals from the BENELUX region.	1. 30 Visas personalised. 2. 120 visas pre processed	Visa
1500 consular inquiries handled.	1507 Inquiries handled. This was mainly on visas, passports, legalisation of documents, certification of documents and officials from the Dutch government.	Above the expectation

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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>		
10 cases of Ugandans in distress in the BENELUX region handled.	2 Distressed persons identified. One lady and a gentleman who offered to return to Uganda voluntarily.	The numbers are still low because the victims are more in hiding and can not easily open up to their fellow Ugandans.
2 sports and cultural diplomacy activities participated in.	1 sports activity participated in. This was the Euro Cranes Tournament in Oslo Finland where many Ugandan diaspora teams from Europe and beyond participated in foot ball. The Mission did the coordination and contribution towards the event. Netherlands emerged the winner of this year's tournament.	Only one event was organised in the reporting period
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		1,069.228
221009 Welfare and Entertainment		9,971.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		837.669
227001 Travel inland		484.032
227004 Fuel, Lubricants and Oils		1,258.501
	<b>Total For Budget Output</b>	<b>2,580.202</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,580.202
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,580.202</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,580.202
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>4,249,080.348</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	446,186.268
	Non Wage Recurrent	637,489.169
	GoU Development	3,165,404.911
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 4: 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	<i>UShs Thousand</i>
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
<b>Budget Output:000014 Administrative and Support Services</b>	

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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>	
Improve and maintain security for Government property and employees	<p>1. Security. Installed cameras both inside and outside buildings, security lights, external fences and alarm. This was provided at both the Chancery and Official Residence.</p> <p>2. Insurance. Provided at the Official Residence, Chancery, Home Based Staff places of residence against fire and other forms of accidents.</p> <p>3. Medical insurance. All Home Based Staff have insurance cover with their family members in Belgium.</p> <p>4. Motor insurance All Mission vehicles , that is Official car, utility van and the DHM car are fully insured to date.</p> <p>5. Fenced off the empty. It is a requirement that the property security must be guaranteed .</p>
5 trainings (short and long term) of staff.	1 staff undergoing training in Diplomacy training.
Well maintained and proper functioning fixed and moveable Mission assets.	<p>All fixed and moveable Mission assets kept in proper functioning conditions except the empty plot on which works are yet to commence after meeting all that it requires to start though always gardened for neighbourhood security and good relations.</p> <p>Assets include;</p> <p>1. (a) Chancery, (b) Official Residence.</p> <p>2. Moveable assets. (a). Motor vehicles well maintained and serviced routinely, (b) Furniture and other equipment and items well taken care of.</p>
Full and optimum usage of unified electronic mail and digital collaboration services.	Mission website periodically updated and full time use of the official mails for official communication.
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	<p>1. Mission very sensitive on Gender and Equity</p> <p>a) At main entrance there is provision for the disabled.</p> <p>b) Special toilet facilities for the disabled</p> <p>c) Separation of toilet facilities for Male and Female</p> <p>d) The elevator has access points for both the disabled and able bodied.</p> <p>e) Chairs/ seats are adjustable accordingly</p> <p>2. The Mission always emphasises on all the above cross cutting issues whenever there are consular out reaches and Diaspora activities.</p>
10 tourism promotion activities participated in.	Mission did not participate in any tourism activity this quarter due lack of funds for such activities in the budget.

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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.	1. two meetings with Koudijs de heus investors for Aqua feed factory in Jinja Njeru. 2. BRIDGIN Foundation 3. General Electric 4. Tractebel 5. IE Energy 6. MOTAZ Enail 7. Philips Health Systems
10 Business conventions participated in.	1 Business Convention held in the Netherlands.
2 events on promotion of Ugandan coffee, cocoa, tea, vanilla and other products in the BENELUX region.	2 follow up meetings on quality issues for cocoa and coffee
2 Trade, Investment and Agricultural fairs participated in.	1 Tour travel Fair participated in at Antwerp tour operator show
Two million Euro mobilized in Foreign Direct Investment (FDI) and Official Development Assistance (ODA).	200M Euro loan for the Private sector achieved from EU.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,399,010.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,741,485.125
212101 Social Security Contributions	169,999.967
212102 Medical expenses (Employees)	180,683.747
221003 Staff Training	19,585.198
221008 Information and Communication Technology Supplies.	20,025.236
221009 Welfare and Entertainment	116,498.809
221011 Printing, Stationery, Photocopying and Binding	12,377.269
221012 Small Office Equipment	9,001.238
221014 Bank Charges and other Bank related costs	7,893.657
222002 Postage and Courier	8,592.727
223001 Property Management Expenses	8,592.727
223003 Rent-Produced Assets-to private entities	799,999.971
223005 Electricity	184,999.882
223006 Water	5,354.165
226001 Insurances	49,573.843

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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>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	39,393.920	
227004 Fuel, Lubricants and Oils	28,557.480	
228001 Maintenance-Buildings and Structures	54,771.039	
228002 Maintenance-Transport Equipment	4,296.363	
	<b>Total For Budget Output</b>	<b>4,860,692.920</b>
	Wage Recurrent	1,399,010.557
	Non Wage Recurrent	3,461,682.363
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,860,692.920</b>
	Wage Recurrent	1,399,010.557
	Non Wage Recurrent	3,461,682.363
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1741 Retooling of Mission in BRUSSELS - BELGIUM****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Utility Vehicle procured for Embassy activities	Utility van Mercedes type fully put to use
Construction of official residence commenced.	Submitted documents to the Commune for grant of authority to commence construction works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
312111 Residential Buildings - Acquisition	3,000,000.000	
312212 Light Vehicles - Acquisition	380,000.000	
	<b>Total For Budget Output</b>	<b>3,380,000.000</b>
	GoU Development	3,380,000.000
	External Financing	0.000



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1741 Retooling of Mission in BRUSSELS - BELGIUM</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,380,000.000</b>
	GoU Development	3,380,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212101 Social Security Contributions	197,316.759
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	52,935.429
<b>Total For Budget Output</b>	<b>302,752.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	302,752.188
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460057 Peace and security</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.	4 Migrants identified through Dutch government.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,999.990
223005 Electricity	17,416.823
<b>Total For Budget Output</b>	<b>67,416.813</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,416.813
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>370,169.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	370,169.001
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**

**PIAP Output: 16050501 Alien and Citizen registration strengthened**

**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

300 passports processed with Embassy facilitation.  100 national ID processed with Embassy facilitation.	51 Passports processed and only 37 were issued. Among the un issued ones include those still under normal process and ones with queries.
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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>	
Updated data on Ugandans in the BENELUX region.	Diaspora data updated once consular and Diaspora engagements take place
100 scholarships for Ugandans in the BENELUX region.	30 Scholarships offered by the University of Antwerp to the government of Uganda through the Mission for Masters in Development studies for the academic year 2024/25.
10 Emergency Travel Documents issued.	14 Emergency Travel documents issued.
10 Emergency Travel Documents issued.	2 Emergency Travel Documents issued
100 documents legalized.	6 Legalised documents.
100 Protocol and diplomatic services provided.	24 Ugandan delegates received from Ministry of Finance, Energy, Trade and Defence
3 trainings in consular services conducted.	Continuous follow up with the diaspora on consular services provided by the Consular section staff mainly in Netherlands and Belgium. Diaspora communities have always showed satisfaction and appreciation of Mission services . Follow up is done through phone interactions between consular officers and the diaspora members and face to face interactions mainly.
Remittances and investments by the Uganda diaspora in the BENELUX region.	No record yet from the Uganda Investment Authority and Ministry of Trade which form our basis for reporting.
2000 visa arrivals from the BENELUX region.	1. 30 Visas personalised. 2. 120 visas pre processed
5000 consular inquiries handled.	1507 Inquiries handled. This was mainly on visas, passports, legalisation of documents, certification of documents and officials from the Dutch government.
50 cases of Ugandans in distress in the BENELUX region handled.	2 Distressed persons identified. One lady and a gentleman who offered to return to Uganda voluntarily.
5 sports and cultural diplomacy activities participated in.	1 sports activity participated in. This was the Euro Cranes Tournament in Oslo Finland where many Ugandan diaspora teams from Europe and beyond participated in foot ball. The Mission did the coordination and contribution towards the event. Netherlands emerged the winner of this year's tournament.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,952.359
221001 Advertising and Public Relations	6,659.440

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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	
227001 Travel inland	24,393.791	
227004 Fuel, Lubricants and Oils	8,242.888	
	<b>Total For Budget Output</b>	<b>211,248.478</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	211,248.478
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>211,248.478</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	211,248.478
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>8,822,110.399</b>
	Wage Recurrent	1,399,010.557
	Non Wage Recurrent	4,043,099.842
	GoU Development	3,380,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

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

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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 Q4</b>	0.05
<b>Performance as of End of Q4</b>	Ensuring total adherence and compliance with all the required standards
<b>Reasons for Variations</b>	Target acheived

**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 Q4</b>	.05
<b>Performance as of End of Q4</b>	Continuous sensitisation of staff and the general public about the need to protect and also to deal with it in terms of counselling the victims
<b>Reasons for Variations</b>	No variation

**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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<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 Q4</b>	0.05
<b>Performance as of End of Q4</b>	Emphasis and compliance with the Belgium environmental laws and regulations.
<b>Reasons for Variations</b>	Target achieved

**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 Q4</b>	0.05
<b>Performance as of End of Q4</b>	The Mission is still sensitive and alert about COVID and some SOPs are still in place though relaxed abit.
<b>Reasons for Variations</b>	