

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.399	1.399	0.350	0.412	25.0 %	29.0 %	117.7 %
	Non-Wage	3.170	3.170	0.794	1.035	25.0 %	32.6 %	130.4 %
Dev.	GoU	2.200	2.200	0.550	0.000	25.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.769	6.769	1.694	1.447	25.0 %	21.4 %	85.4 %
Total GoU+Ext Fin (MTEF)		6.769	6.769	1.694	1.447	25.0 %	21.4 %	85.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.769	6.769	1.694	1.447	25.0 %	21.4 %	85.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.769	6.769	1.694	1.447	25.0 %	21.4 %	85.4 %
Total Vote Budget Excluding Arrears		6.769	6.769	1.694	1.447	25.0 %	21.4 %	85.4 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0%
Programme:16 Governance And Security	6.669	6.669	1.669	1.447	25.0 %	21.7 %	86.7%
Sub SubProgramme:01 Overseas Mission Services	6.669	6.669	1.669	1.447	25.0 %	21.7 %	86.7%
Total for the Vote	6.769	6.769	1.694	1.447	25.0 %	21.4 %	85.4 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Marketing and Promotion****0.025** Bn Shs Department : 001 Embassy in Brussels, Belgium

Reason: The tourism promotion event organisers rescheduled the Q1 event to Q2.

*Items***0.017** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Event was rescheduled to Q2 period.

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****-0.266** Bn Shs Department : 001 Embassy in Brussels, BelgiumReason: 1. Social security contributions invoices are paid quarterly. Therefore by end of the period invoices had not been sent.
2. Tuition is paid in Quarter two.
3. No purchases for small items were required then.*Items***0.030** UShs 212101 Social Security Contributions

Reason:

0.016 UShs 212102 Medical expenses (Employees)

Reason:

Sub Programme: 02 Security**0.050** Bn Shs Department : 001 Embassy in Brussels, BelgiumReason: 0
0*Items***0.050** UShs 212101 Social Security Contributions

Reason:

0.007 UShs 221009 Welfare and Entertainment

Reason:

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	12	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	16	4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	40%	10%
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	6	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	6	2

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	6	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Annual number of citizens issued with passports	Number	100	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	75%	25%

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Performance highlights for the Quarter

1. Engagements in NAM activities in the Organisation for Prohibition of Chemical Weapons (OPCW).
2. Engagements with the Organisation of African, Caribbean and Pacific States (OACPS).
3. Engagements in EU/AU Business Forum.
4. Held the Uganda Netherlands Business Convention (UNBC) in the Netherlands.
5. Participated in the Symposium for "Food Soldiers" promoters of agrobusiness 2 scale.
6. participated in the Netherlands Africa Business Council together with the "Back To Business" on forging global connections.
7. Hel the Executive Board meeting with the Common Fund for Commodities discussing the likelihood of promoting Uganda products .
8. Several meetings with the Organisation of African Caribbean and Pacific States (OACPS).
9. Participated in the Dialogue on Enhancing Women's Health in Africa held in Brussels Belgium.
10. Participated in several meetings with the Organisation for the Protection of Chemical Weapons (OPCW) in the Hague.
11. Held 9 Home Based staff (HBS) meetings.
12. Held 3 Finance Committee Meetings (FCM)
13. Participated in the Ambassadors' conference in Kampala.
14. Participated in the Summer Brunch meeting for Lady Ambassadors in Brussels.

Variations and Challenges

Uganda is currently the NAM chair. However these activities were not budgeted for in the current financial year yet activities must be done by the Mission in order to represent Kampala (Capital)

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	6.669	6.669	1.669	1.448	25.0 %	21.7 %	86.8 %
Sub SubProgramme:01 Overseas Mission Services	6.669	6.669	1.669	1.448	25.0 %	21.7 %	86.8 %
000003 Facilities and Equipment Management	2.200	2.200	0.550	0.000	25.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.899	3.899	0.976	1.305	25.0 %	33.5 %	133.7 %
460056 Consulars services	0.570	0.570	0.143	0.143	25.1 %	25.1 %	100.0 %
Total for the Vote	6.769	6.769	1.694	1.448	25.0 %	21.4 %	85.5 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	0.350	0.412	25.0 %	29.4 %	117.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.382	1.382	0.347	0.658	25.1 %	47.6 %	189.6 %
212101 Social Security Contributions	0.320	0.320	0.080	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.037	0.022	24.7 %	14.7 %	59.5 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221003 Staff Training	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.151	0.151	0.038	0.049	25.2 %	32.5 %	128.9 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.010	0.010	0.002	0.003	20.0 %	30.0 %	150.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.200	0.203	25.0 %	25.4 %	101.5 %
223005 Electricity	0.120	0.120	0.030	0.043	24.9 %	35.8 %	143.3 %
223006 Water	0.005	0.005	0.001	0.002	20.0 %	40.0 %	200.0 %
226001 Insurances	0.040	0.040	0.010	0.016	25.0 %	40.0 %	160.0 %
227001 Travel inland	0.020	0.020	0.005	0.009	25.0 %	45.0 %	180.0 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.011	0.006	24.4 %	13.3 %	54.5 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.013	0.016	26.0 %	32.0 %	123.1 %
228002 Maintenance-Transport Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
312111 Residential Buildings - Acquisition	2.200	2.200	0.550	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	6.769	6.769	1.692	1.447	25.0 %	21.4 %	85.5 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.000	25.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.000	25.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	6.669	6.669	1.669	1.448	25.03 %	21.71 %	86.76 %
Sub SubProgramme:01 Overseas Mission Services	6.669	6.669	1.669	1.448	25.03 %	21.71 %	86.8 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	4.469	4.469	1.119	1.448	25.0 %	32.4 %	129.4 %
<i>Development Projects</i>							
1741 Retooling of Mission in BRUSSELS - BELGIUM	2.200	2.200	0.550	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	6.769	6.769	1.694	1.448	25.0 %	21.4 %	85.5 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Manuals, logos, materials developed and distributed	Developed manuals, logos, products like coffee, cocoa, crafts and distributed to different groups and people/visitors at the Mission.	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Brussels, Belgium		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Review all registered employee and property registers	<p>Provided security for all government property and employees. That is</p> <ol style="list-style-type: none"> 1. All employees covered under health insurance. 2. All staff houses, official residence and chancery insured under house insurance. 3. All motor vehicles insured under motor insurance. 4. Protection against fire services provided. 5. Installed security cameras around the chancery and official residence. 6. Security lights installed outside the chancery. 7. Two lockable gates on the fences. 	No variation. However the Mission needs an electronic gate to suit the protection requirements.
Facilitate one staff for relevant training	One staff (SS/PD)offering a bachelors in International Relations	No variation
Ensure all assets are included in the asset register	Fixed Asset registered well maintained and up to date.	No variations with the asset register.
Ensure we have electronic mails and digital collaboration devices	Ensured full utilisation of the electronic mails and digital collaboration devices including Mission website.	No variation.
Sensitization of staff on the to observe and appreciate these aspects .	<ol style="list-style-type: none"> 1. Routine sensitisation of staff and general public on matters concerning HIV/AIDS, COVID 19 still existent in some communities. 2. Sensitised on used of facilities for all categories of people including persons with disabilities (PWD). 	No variations under this out put.
3 Tourism promotions to be engaged in	One tourism promotional event organised in the period in Antwerp town.	Tourism organisers rescheduled most events in the coming months, hence affecting the Mission programmes.
3 Meetings with potential investors in the BELUX	<ol style="list-style-type: none"> 1. Held meeting with Netherlands African Business Council (NABC) with Back To Business (B2B) on how to forge global connections. 2. Participated in symposium, Food Soldiers; promoting Inclusive Agriculture with 2Scale system. 	One meeting rescheduled to Q2

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Business conventions participated in	Held the annual Uganda Netherlands Business Convention in the Netherlands. This attracted a number of BENELUX region business people including Ugandan business farmers to the Netherlands.	Others were rescheduled for Q2.
9 promotional events held in different regions	Two promotion events held on Coffee , Cocoa under Common Fund for Commodities.	Limited number of schedules for promotional meetings.
identification of potential areas to participate	One event for coffee and cocoa was organised in Brussels.	Event organisers changed their programs for another event to take place in Q2.

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

Item	Spent
211102 Contract Staff Salaries	412,469.606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	533,431.347
212102 Medical expenses (Employees)	21,757.423
221009 Welfare and Entertainment	40,323.093
221011 Printing, Stationery, Photocopying and Binding	2,173.062
222001 Information and Communication Technology Services.	2,735.373
223001 Property Management Expenses	2,666.163
223003 Rent-Produced Assets-to private entities	203,352.907
223005 Electricity	43,111.714
223006 Water	2,466.230
226001 Insurances	15,609.202
227004 Fuel, Lubricants and Oils	6,372.984
228001 Maintenance-Buildings and Structures	16,218.997
228002 Maintenance-Transport Equipment	2,525.766
Total For Budget Output	1,305,213.867
Wage Recurrent	412,469.606
Non Wage Recurrent	892,744.261
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,305,213.867

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	412,469.606
	Non Wage Recurrent	892,744.261
	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**

Source and procure services of a consultant	Consultant sourced and already procured. Has submitted drawings to the local authorities for grant of certificate to proceed with construction services.	No variation
Source potential service providers	New utility van procured and already in use.	No variations.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,837.479
221009 Welfare and Entertainment		5,643.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,484.426
221009 Welfare and Entertainment		3,194.292
227001 Travel inland		9,347.672
	Total For Budget Output	30,480.748
	Wage Recurrent	0.000
	Non Wage Recurrent	30,480.748
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,480.748
	Wage Recurrent	0.000
	Non Wage Recurrent	30,480.748
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Budget Output:460056 Consulars services		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
25 Documents legalised	1. 26 Documents legalised. 2. 19 Passports processed. 5 Completed and issued. 3. 11 National IDs processed and forwarded to Kampala 4. 16 visas processed for travellers to Uganda.	1. Reduction in the volume of passports is due to the introduction of e-passport application and processes. 2. Reduction in legalisation of documents is also attributed to cancellation of Education sponsorship programmes due the passing of the LGBTQ law.
Data collected from the dispora issued with documents	1. 32 diaspora members so far registered. This data is collected from those who come for consular services both at the Mission and in the field during consular out reaches diaspora engagements organised by the Mission.	It should be noted that some Ugandans have completely failed to identify themselves as Ugandans. Hence making it hard to obtain information from them.
To liaise with Uganda Investment Authority and UBOS for data capture	No data received yet from The Uganda Investment Authority (UIA), Uganda Tourism Board (UTB) and Uganda Bureau of Statistics (UBOS). This our the Mission's source of data.	No data received yet from The Uganda Investment Authority (UIA), Uganda Tourism Board (UTB) and Uganda Bureau of Statistics (UBOS). This our the Mission's source of data.
25 scholarships lobbied	Scholarship programmes are currently suspended due to the introduction of the anti Homosexual law which is seen to be against the LGBTQ	Scholarship programmes are currently suspended due to the introduction of the anti Homosexual law which is seen to be against the LGBTQ
600 visa arrivals	No data received yet from The Uganda Investment Authority (UIA), Uganda Tourism Board (UTB) and Uganda Bureau of Statistics (UBOS). This our the Mission's source of data.	No data received yet from The Uganda Investment Authority (UIA), Uganda Tourism Board (UTB) and Uganda Bureau of Statistics (UBOS). This our the Mission's source of data.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
	1. One Ugandan lady from the Netherlands expressed her concerns over the unfavourable life she was leaving and finally opted to go back to Uganda.	Most distressed Ugandans are always in the hiding. Hence not easy to be identified.
25 Protocol and diplomatic services provided	1. Provided services to the Ugandan delegation for Nile Basin Initiative to Brussels headed by the Hon. Minister for Natural resources. 2. Provided services to Ugandan travellers who were stuck at the Brussels Airport with visa issues.	Limited cases in the period.
2 sports and cultural organisations arranged	Participated in the Euro Crane tournament organised in Oslo where Ugandan football teams from different countries competed amongst themselves. The Mission was represented by one staff the SS/PD and made a contribution of 1,500 euros.	Limited funds have limited Mission activities.
1 conducted	No training conducted	There was no one to train in the period.
2 documents legalised	1. One emergency travel document issued to transport the body of a Ugandan diaspora member who passed on.	Limited such cases reported in the period.
1000 Inquiries handled	556 cases handled in the period.	Introduction of e-processes has reduced on the number of ,inquiry cases.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,837.479
221009 Welfare and Entertainment		5,643.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,484.426
221009 Welfare and Entertainment		3,194.292
227001 Travel inland		9,347.672
	Total For Budget Output	112,026.390
	Wage Recurrent	0.000
	Non Wage Recurrent	112,026.390
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	112,026.390
	Wage Recurrent	0.000
	Non Wage Recurrent	112,026.390
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,447,721.005
	Wage Recurrent	412,469.606
	Non Wage Recurrent	1,035,251.399
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Brussels, Belgium	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Tourism materials procured and provided.	Developed manuals, logos, products like coffee, cocoa, crafts and distributed to different groups and people/visitors at the Mission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Brussels, Belgium**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Security of govt property and employees improved and maintained.	Provided security for all government property and employees. That is <ol style="list-style-type: none"> 1. All employees covered under health insurance. 2. All staff houses, official residence and chancery insured under house insurance. 3. All motor vehicles insured under motor insurance. 4. Protection against fire services provided. 5. Installed security cameras around the chancery and official residence. 6. Security lights installed outside the chancery. 7. Two lockable gates on the fences.
5. trainings(short and long term) of staff provided	One staff (SS/PD)offering a bachelors in International Relations
Well maintained and proper functioning of fixed moveable assets for the Mission.	Fixed Asset registered well maintained and up to date.
Full and optimum usage of unified electronic mail and digital collaboration services.	Ensured full utilisation of the electronic mails and digital collaboration devices including Mission website.
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	<ol style="list-style-type: none"> 1. Routine sensitisation of staff and general public on matters concerning HIV/AIDS, COVID 19 still existent in some communities. 2. Sensitised on used of facilities for all categories of people including persons with disabilities (PWD).
10 tourism promotions participated in.	One tourism promotional event organised in the period in Antwerp town.
10 meetings with potential BENELUX investors in Uganda held	<ol style="list-style-type: none"> 1. Held meeting with Netherlands African Business Council (NABC) with Back To Business (B2B) on how to forge global connections. 2. Participated in symposium, Food Soldiers; promoting Inclusive Agriculture with 2Scale system.
10 Business conventions participated in.	Held the annual Uganda Netherlands Business Convention in the Netherlands. This attracted a number of BENELUX region business people including Ugandan business farmers to the Netherlands.
20events on promotion of Uganda coffee, cocoa, tea, vanilla and other products in the BENELUX region held	Two promotion events held on Coffee , Cocoa under Common Fund for Commodities.
2 Trade, Investment and Agricultural fairs participated in.	One event for coffee and cocoa was organised in Brussels.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
211102 Contract Staff Salaries	Spent 412,469.606

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	533,431.347
212102 Medical expenses (Employees)	21,757.423
221009 Welfare and Entertainment	40,323.093
221011 Printing, Stationery, Photocopying and Binding	2,173.062
222001 Information and Communication Technology Services.	2,735.373
223001 Property Management Expenses	2,666.163
223003 Rent-Produced Assets-to private entities	203,352.907
223005 Electricity	43,111.714
223006 Water	2,466.230
226001 Insurances	15,609.202
227004 Fuel, Lubricants and Oils	6,372.984
228001 Maintenance-Buildings and Structures	16,218.997
228002 Maintenance-Transport Equipment	2,525.766
Total For Budget Output	1,305,213.867
Wage Recurrent	412,469.606
Non Wage Recurrent	892,744.261
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,305,213.867
Wage Recurrent	412,469.606
Non Wage Recurrent	892,744.261
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1741 Retooling of Mission in BRUSSELS - BELGIUM	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1741 Retooling of Mission in BRUSSELS - BELGIUM

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Contractor sourced and procured for contract to commence. That is Official Residence construction commenced.

Consultant sourced and already procured. Has submitted drawings to the local authorities for grant of certificate to proceed with construction services.

Utility vehicle procured for Embassy activities

New utility van procured and already in use.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,837.479
221009 Welfare and Entertainment	5,643.269

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	30,480.748
	Wage Recurrent	0.000
	Non Wage Recurrent	30,480.748
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,480.748
	Wage Recurrent	0.000
	Non Wage Recurrent	30,480.748
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
1. 100 Documents legalized 2. 300 Passports processed with Embassy facilitation. 3. 100 National IDs processed with Embassy facilitation.	1. 26 Documents legalised. 2. 19 Passports processed. 5 Completed and issued. 3. 11 National IDs processed and forwarded to Kampala 4. 16 visas processed for travellers to Uganda.	
Updated data of Ugandans in the diaspora	1. 32 diaspora members so far registered. This data is collected from those who come for consular services both at the Mission and in the field during consular out reaches diaspora engagements organised by the Mission.	
Remittances and investments by the Ugandan diaspora in the BENELUX region.	No data received yet from The Uganda Investment Authority (UIA), Uganda Tourism Board (UTB) and Uganda Bureau of Statistics (UBOS). This our the Mission's source of data.	
100 scholarships for Ugandans in the BENELUX region	Scholarship programmes are currently suspended due to the introduction of the anti Homosexual law which is seen to be against the LGBTQ	
2000 visa arrivals from the BENELUX region	No data received yet from The Uganda Investment Authority (UIA), Uganda Tourism Board (UTB) and Uganda Bureau of Statistics (UBOS). This our the Mission's source of data.	

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
50 cases of Ugandans in distress in the BENELUX region handled.	1. One Ugandan lady from the Netherlands expressed her concerns over the unfavourable life she was leaving and finally opted to go back to Uganda.
100 Protocol and diplomatic services provided.	1. Provided services to the Ugandan delegation for Nile Basin Initiative to Brussels headed by the Hon. Minister for Natural resources. 2. Provided services to Ugandan travellers who were stuck at the Brussels Airport with visa issues.
5 sports and cultural diplomacy activities participated in	Participated in the Euro Crane tournament organised in Oslo where Ugandan football teams from different countries competed amongst themselves. The Mission was represented by one staff the SS/PD and made a contribution of 1,500 euros.
3 trainings conducted in consular services	No training conducted
10 Emergency travel documents issued.	1. One emergency travel document issued to transport the body of a Ugandan diaspora member who passed on.
5000 consular inquiries handled	556 cases handled in the period.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,484.426
221009 Welfare and Entertainment	3,194.292
227001 Travel inland	9,347.672
Total For Budget Output	112,026.390
Wage Recurrent	0.000
Non Wage Recurrent	112,026.390
Arrears	0.000
AIA	0.000
Total For Department	112,026.390
Wage Recurrent	0.000
Non Wage Recurrent	112,026.390
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,447,721.005
	Wage Recurrent	412,469.606
	Non Wage Recurrent	1,035,251.399
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism materials procured and provided.	Manuals, logos, and materials developed and distributed	Manuals, logos, and materials developed and distributed
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security of govt property and employees improved and maintained.	Update registers	Update registers
5. trainings(short and long term) of staff provided	Provide opportunity to put into practice to assess the benefit of the training	Provide opportunity to put into practice to assess the benefit of the training
Well maintained and proper functioning of fixed moveable assets for the Mission.	Routine services and maintenance	Routine services and maintenance
Full and optimum usage of unified electronic mail and digital collaboration services.	Fully utilise these services to reflect performance and communication mechanisms	Fully utilise these services to reflect performance and communication mechanisms
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	Design modalities of engagement and mitigation including sensitisation	Design modalities of engagement and mitigation including sensitisation

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

10 tourism promotions participated in.	3 Tourism promotions to be held and review and evaluate the previous ones	3 Tourism promotions to be held and review and evaluate the previous ones
10 meetings with potential BENELUX investors in Uganda held	2 Meetings with potential investors in th eBENELUX	2 Meetings with potential investors in th eBENELUX
10 Business conventions participated in.	2 Business conventions participated in and half report on both conventions	2 Business conventions participated in and half report on both conventions
20events on promotion of Uganda coffee, cocoa, tea, vanilla and other products in the BENELUX region held	6 promotional events participated in in different regions in the BENELUX	6 promotional events participated in in different regions in the BENELUX
2 Trade, Investment and Agricultural fairs participated in.	1 fair participated in in the BENELUX region	1 fair participated in in the BENELUX region

*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**

Contractor sourced and procured for contract to commence. That is Official Residence construction commenced.	Preparation of BOQs	Preparation of BOQs
Utility vehicle procured for Embassy activities	Identification and procurement of van	Identification and procurement of van

SubProgramme:04**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Brussels, Belgium**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. 100 Documents legalized 2. 300 Passports processed with Embassy facilitation. 3. 100 National IDs processed with Embassy facilitation.	25 Documents legalised	25 Documents legalised
Updated data of Ugandans in the diaspora	Data collected in quarte and the cummlative data	Data collected in quarte and the cummlative data
Remittances and investments by the Ugandan diaspora in the BENELUX region.	Hold Business forum and conventions with the Diaspora and encourage them to invest back home	Hold Business forum and conventions with the Diaspora and encourage them to invest back home
100 scholarships for Ugandans in the BENELUX region	35 Scholarships lobbied	35 Scholarships lobbied
2000 visa arrivals from the BENELUX region	500 visa arrivals	500 visa arrivals
50 cases of Ugandans in distress in the BENELUX region handled.	NA	
100 Protocol and diplomatic services provided.	25 protocol and diplomatic services provided	25 protocol and diplomatic services provided
5 sports and cultural diplomacy activities participated in	1 sports event organised	1 sports event organised
3 trainings conducted in consular services	1 training conducted	1 training conducted
10 Emergency travel documents issued.	2 Documents legalised	2 Documents legalised
5000 consular inquiries handled	1000 inquiries handled	1000 inquiries handled
<i>Develoment Projects</i>		
N/A		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
