

**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	3.170	3.170	1.588	1.588	50.0 %	50.1 %	100.0 %
Dev.	GoU	2.200	2.200	2.200	0.067	100.0 %	3.0 %	3.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>6.769</b>	<b>6.769</b>	<b>4.488</b>	<b>2.355</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.769</b>	<b>6.769</b>	<b>4.488</b>	<b>2.355</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>6.769</b>	<b>6.769</b>	<b>4.488</b>	<b>2.355</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</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>6.769</b>	<b>6.769</b>	<b>4.488</b>	<b>2.355</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.769</b>	<b>6.769</b>	<b>4.488</b>	<b>2.355</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</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:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>6.669</b>	<b>6.669</b>	<b>4.437</b>	<b>2.304</b>	<b>66.5 %</b>	<b>34.6 %</b>	<b>51.9%</b>
Sub SubProgramme:01 Overseas Mission Services	6.669	6.669	4.437	2.304	66.5 %	34.6 %	51.9%
<b>Total for the Vote</b>	<b>6.769</b>	<b>6.769</b>	<b>4.487</b>	<b>2.354</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</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

2.133	Bn Shs	Project : 1741 Retooling of Mission in BRUSSELS - BELGIUM
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Reason: 0

*Items*

2.133	UShs	312111 Residential Buildings - Acquisition
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Reason:

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

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of 360 roll-out campaigns done in the domestic market	Number	12	3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	16	5
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	40%	20%
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	6	2
<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 2024/25</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	6	5

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<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 2024/25</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	6	3
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 2024/25</b>	<b>Actuals By END Q 2</b>
Annual number of citizens issued with passports	Number	100	17
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 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	75%	19%

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## **Performance highlights for the Quarter**

N/A

## **Variations and Challenges**

N/A

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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:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>6.669</b>	<b>6.669</b>	<b>4.437</b>	<b>2.304</b>	<b>66.5 %</b>	<b>34.5 %</b>	<b>51.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.669</b>	<b>6.669</b>	<b>4.437</b>	<b>2.304</b>	<b>66.5 %</b>	<b>34.5 %</b>	<b>51.9 %</b>
000003 Facilities and Equipment Management	2.200	2.200	2.200	0.067	100.0 %	3.0 %	3.0 %
000014 Administrative and Support Services	3.899	3.899	1.952	1.952	50.1 %	50.1 %	100.0 %
460056 Consulars services	0.570	0.570	0.285	0.285	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>6.769</b>	<b>6.769</b>	<b>4.487</b>	<b>2.354</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</b>

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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 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)	1.382	1.382	0.694	0.694	50.2 %	50.2 %	100.0 %
212101 Social Security Contributions	0.320	0.320	0.160	0.160	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.013	0.013	62.5 %	64.1 %	102.6 %
221003 Staff Training	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.151	0.151	0.075	0.075	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.002	0.002	25.0 %	21.7 %	86.9 %
221012 Small Office Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
223005 Electricity	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
223006 Water	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
226001 Insurances	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
312111 Residential Buildings - Acquisition	2.200	2.200	2.200	0.067	100.0 %	3.1 %	3.1 %
<b>Total for the Vote</b>	<b>6.769</b>	<b>6.769</b>	<b>4.487</b>	<b>2.354</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</b>



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.00 %</b>	<b>50.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.00 %</b>	<b>50.00 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	<b>6.669</b>	<b>6.669</b>	<b>4.437</b>	<b>2.304</b>	<b>66.53 %</b>	<b>34.55 %</b>	<b>51.94 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.669</b>	<b>6.669</b>	<b>4.437</b>	<b>2.304</b>	<b>66.53 %</b>	<b>34.55 %</b>	<b>51.9 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	4.469	4.469	2.237	2.237	50.1 %	50.1 %	100.0 %
<i>Development Projects</i>							
1741 Retooling of Mission in BRUSSELS - BELGIUM	2.200	2.200	2.200	0.067	100.0 %	3.0 %	3.0 %
<b>Total for the Vote</b>	<b>6.769</b>	<b>6.769</b>	<b>4.487</b>	<b>2.354</b>	<b>66.3 %</b>	<b>34.8 %</b>	<b>52.5 %</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:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Brussels, Belgium</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		

Manuals, logos, and materials developed and distributed		
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	5,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Update registers	All government property are secured through; 1. Insurance ( cars, buildings and staff). 2. Security cameras inside and outside 3. Security lights 4. Alarm security system inside and outside. 5.Fire system within the building.	No variations
Provide opportunity to put into practice to assess the benefit of the training	One internal training conducted on migration issues with team from Netherlands ministry of Justice.	No variation
Routine services and maintenance	All fixed moveable assets were maintained on a regular basis. The Mission has; Official car, Deputy Head of Mission car and the utility van.	No variation
Fully utilise these services to reflect performance and communication mechanisms	Unified electronic mail and digital collaboration services fully and optimally used including Mission website.	No variations.
Design modalities of engagement and mitigation including sensitisation	The Mission continued to observe the recommended standard operating systems, observation of gender issues e.g toilet facilities, special toilet facility, staircases and elevator for PWDs.	No variations.
3 Tourism promotions to be held and review and evaluate the previous ones	Booked and paid for Holiday Tour Expo in Antwerp. Unfortunately it was cancelled and pushed to February 2025.	Limited arrangements for tour expos in the period October to December 2024.
2 Meetings with potential investors in th eBENELUX	5.Meetings- De Heus Ongoing facilitation to the Dutch Investors from the Mission advise and active involvement in resolving matters related to importation of the equipment for building the factory which should be Duty free from the URA. FOUR (4) meetings with the BRIDGIN Foundation executives for follow-up of the signed agreements in 2022 amounting to 3 Billion USD – selection of Service Providers EPCs. HOM had several (2) meetings with potential EPCs Engineering, procurement and construction for JCRC MD	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>		
2 Business conventions participated in and half report on both conventions	One business convention participated in. This was in the Netherlands.	One pushed to Quarter three due to limited funds.
6 promotional events participated in in different regions in the BENELUX	Two events held for the promotion of Uganda coffee in Brussels.	Other events to be held in third quarter.
1 fair participated in in the BENELUX region	The Mission participated in Ying Ying travel tour expo in Brussels, Utrecht.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		287,035.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78.776
212101 Social Security Contributions		60,000.000
212102 Medical expenses (Employees)		53,242.577
221001 Advertising and Public Relations		2,826.938
221003 Staff Training		2,500.000
221009 Welfare and Entertainment		166.907
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		7,264.627
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		2,333.837
223003 Rent-Produced Assets-to private entities		196,647.093
223005 Electricity		6,888.286
223006 Water		33.770
226001 Insurances		4,390.798
227004 Fuel, Lubricants and Oils		6,127.016
228001 Maintenance-Buildings and Structures		8,781.003
228002 Maintenance-Transport Equipment		2,474.234
	<b>Total For Budget Output</b>	<b>646,791.633</b>
	Wage Recurrent	287,035.771
	Non Wage Recurrent	359,755.862
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>646,791.633</b>
	Wage Recurrent	287,035.771
	Non Wage Recurrent	359,755.862
	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**

Preparation of BOQs	1. Documents submitted to the local authorities for grant of certificate to construct authorised and sent back to the Mission. 2. Advert for sourcing and procuring of contractor already out to the general public awaiting response from interested parties. 3. BOQs already in place and formed part of the advert.	Too much bureaucracy and legal requirements as concerns construction in Belgium.
Identification and procurement of van	The Mission identified and already procured the utility van.	No variations

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

Item	Spent
312111 Residential Buildings - Acquisition	67,315.978
<b>Total For Budget Output</b>	<b>67,315.978</b>
GoU Development	67,315.978
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>67,315.978</b>
GoU Development	67,315.978
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Security****Sub SubProgramme:01 Overseas Mission Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Embassy in Brussels, Belgium****Budget Output:460056 Consulars services**

N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162.521
212101 Social Security Contributions	100,000.000
221009 Welfare and Entertainment	19,356.731
223005 Electricity	10,134.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515.574
221009 Welfare and Entertainment	1,805.708
227001 Travel inland	652.328
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>129,653.752</b>
Wage Recurrent	0.000
Non Wage Recurrent	129,653.752
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>129,653.752</b>
Wage Recurrent	0.000
Non Wage Recurrent	129,653.752
Arrears	0.000
<i>AIA</i>	0.000

*Develoment Projects*

N/A

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 Overseas Mission Services***Departments*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
25 Documents legalised	1. 5 documents legalised. 2. 12 passports processed by the Mission	Impact was due to BENELUX countries decision to suspend education scholarships to Ugandan students as a result of the Anti homosexuality Law. Also reduction in investment opportunities from the region to Uganda due to similar reasons.
Data collected in quarte and the cummulative data	The Mission conducted two consular sessions in the Netherlands. The diaspora register was updated by those numbers of the turn up.	No variations.
Hold Business forum and conventions with the Diaspora and encourage them to invest back home	No data yet from the concerned institutions; 1. Uganda Bureau of Statistics (UBOS) 2. Uganda Investment Authority (UIA) 3. Uganda Tourism Board (UBT)	No data to communicate for reporting.
35 Scholarships lobbied	All scholarships were suspended in the BENELUX countries as a result of introduction of the Anti Homo Sexual Law by the Uganda government.	Effect of the introduction of the LGBT Law.
500 visa arrivals	No data yet from the concerned institutions; 1. Uganda Bureau of Statistics (UBOS) 2. Uganda Investment Authority (UIA) 3. Uganda Tourism Board (UBT)	No data from the concerned institutions
	3 Cases handled from the Netherlands. Were brought to the Mission by Ministry of Justice officials.	No variations.



**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>		
25 protocol and diplomatic services provided	1. Protocol services provided to HM the Kabaka of Buganda and his entourage while transiting through Schiphol to German. 2. Receiving of the Minister of Justice and Constitutional affairs from Uganda to present a paper in the Hague. 3. Received a Ugandan delegation from the Kampala International University headed by the University chairman PhD Bassajjabalaba Hassan.	No variation
1 sports event organised	The mission did not participate in any sports activity in the period.	There was no arrangement.
1 training conducted	The mission conducted two consular activities in the Netherlands as part of training to the new consular officer.	No variation
2 Documents legalised	The Mission only two documents legalised.	No variation.
1000 inquiries handled	The Mission received 167 consular inquiries in the period.	Most people are conversant with the online system.

<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)		162.521
212101 Social Security Contributions		100,000.000
221009 Welfare and Entertainment		19,356.731
223005 Electricity		10,134.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		515.574
221009 Welfare and Entertainment		1,805.708
227001 Travel inland		652.328
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>12,973.610</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,973.610
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,973.610</b>
	Wage Recurrent	0.000

**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	12,973.610
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>906,734.973</b>
	Wage Recurrent	287,035.771
	Non Wage Recurrent	552,383.224
	GoU Development	67,315.978
	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:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Brussels, Belgium</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>	
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
Tourism materials procured and provided.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	5,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Security of govt property and employees improved and maintained.	All government property are secured through; 1. Insurance ( cars, buildings and staff). 2. Security cameras inside and outside 3. Security lights 4. Alarm security system inside and outside. 5.Fire system within the building.
5. trainings( short and long term) of staff provided	One internal training conducted on migration issues with team from Netherlands ministry of Justice.
Well maintained and proper functioning of fixed moveable assets for the Mission.	All fixed moveable assets were maintained on a regular basis. The Mission has; Official car, Deputy Head of Mission car and the utility van.
Full and optimum usage of unified electronic mail and digital collaboration services.	Unified electronic mail and digital collaboration services fully and optimally used including Mission website.
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	The Mission continued to observe the recommended standard operating systems, observation of gender issues e.g toilet facilities, special toilet facility, staircases and elevator for PWDs.
10 tourism promotions participated in.	Booked and paid for Holiday Tour Expo in Antwerp. Unfortunately it was cancelled and pushed to February 2025.
10 meetings with potential BENELUX investors in Uganda held	5.Meetings- De Heus Ongoing facilitation to the Dutch Investors from the Mission advise and active involvement in resolving matters related to importation of the equipment for building the factory which should be Duty free from the URA. FOUR (4) meetings with the BRIDGIN Foundation executives for follow-up of the signed agreements in 2022 amounting to 3 Billion USD – selection of Service Providers EPCs
10 Business conventions participated in.	One business convention participated in. This was in the Netherlands.
20events on promotion of Uganda coffee, cocoa, tea, vanilla and other products in the BENELUX region held	Two events held for the promotion of Uganda coffee in Brussels.
2 Trade, Investment and Agricultural fairs participated in.	The Mission participated in Ying Ying travel tour expo in Brussels, Utrecht.

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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)	533,510.123
212101 Social Security Contributions	60,000.000
212102 Medical expenses (Employees)	75,000.000
221001 Advertising and Public Relations	2,826.938
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	40,490.000
221011 Printing, Stationery, Photocopying and Binding	2,173.062
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	5,000.000
223003 Rent-Produced Assets-to private entities	400,000.000
223005 Electricity	50,000.000
223006 Water	2,500.000
226001 Insurances	20,000.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	25,000.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>1,952,005.500</b>
Wage Recurrent	699,505.377
Non Wage Recurrent	1,252,500.123
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,952,005.500</b>
Wage Recurrent	699,505.377
Non Wage Recurrent	1,252,500.123
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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>		
Contractor sourced and procured for contract to commence. That is Official Residence construction commenced.	<ol style="list-style-type: none"> <li>1. Documents submitted to the local authorities for grant of certificate to construct authorised and sent back to the Mission.</li> <li>2. Advert for sourcing and procuring of contractor already out to the general public awaiting response from interested parties.</li> <li>3. BOQs already in place and formed part of the advert.</li> </ol>	
Utility vehicle procured for Embassy activities	The Mission identified and already procured the utility van.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312111 Residential Buildings - Acquisition		67,315.978
	<b>Total For Budget Output</b>	<b>67,315.978</b>
	GoU Development	67,315.978
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>67,315.978</b>
	GoU Development	67,315.978
	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		

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	100,000.000
221009 Welfare and Entertainment	25,000.000
223005 Electricity	10,134.500
<b>Total For Budget Output</b>	<b>160,134.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	160,134.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>160,134.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	160,134.500
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>	
1. 100 Documents legalized 2. 300 Passports processed with Embassy facilitation. 3. 100 National IDs processed with Embassy facilitation.	1. 5 documents legalised. 2. 12 passports processed by the Mission
Updated data of Ugandans in the diaspora	The Mission conducted two consular sessions in the Netherlands. The diaspora register was updated by those numbers of the turn up.

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

Quarter 2

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>	
Remittances and investments by the Ugandan diaspora in the BENELUX region.	No data yet from the concerned institutions; 1. Uganda Bureau of Statistics (UBOS) 2. Uganda Investment Authority (UIA) 3. Uganda Tourism Board (UBT)
100 scholarships for Ugandans in the BENELUX region	All scholarships were suspended in the BENELUX countries as a result of introduction of the Anti Homo Sexual Law by the Uganda government.
2000 visa arrivals from the BENELUX region	No data yet from the concerned institutions; 1. Uganda Bureau of Statistics (UBOS) 2. Uganda Investment Authority (UIA) 3. Uganda Tourism Board (UBT)
50 cases of Ugandans in distress in the BENELUX region handled.	3 Cases handled from the Netherlands. Were brought to the Mission by Ministry of Justice officials.
100 Protocol and diplomatic services provided.	1. Protocol services provided to HM the Kabaka of Buganda and his entourage while transiting through Schiphol to German. 2. Receiving of the Minister of Justice and Constitutional affairs from Uganda to present a paper in the Hague. 3. Received a Ugandan delegation from the Kampala International University headed by the University chairman PhD Bassajjabalaba Hassan.
5 sports and cultural diplomacy activities participated in	The mission did not participate in any sports activity in the period.
3 trainings conducted in consular services	The mission conducted two consular activities in the Netherlands as part of training to the new consular officer.
10 Emergency travel documents issued.	The Mission only two documents legalised.
5000 consular inquiries handled	The Mission received 167 consular inquiries in the period.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>125,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	125,000.000



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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>125,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,354,455.978</b>
	Wage Recurrent	699,505.377
	Non Wage Recurrent	1,587,634.623
	GoU Development	67,315.978
	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:05 Tourism Development</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:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Tourism materials procured and provided.	Manuals, logos, materials developed and delivered	Manuals, logos, materials developed and delivered
<i>Develoment Projects</i>		
N/A		
<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>		
Security of govt property and employees improved and maintained.	Ensure security for both persons and property outside and within the buildinds by insurance and other security measures	Ensure security for both persons and property outside and within the buildinds by insurance and other security measures
5. trainings( short and long term) of staff provided	organise two trainings on consular and related matters for to strengthen capacity	organise two trainings on consular and related matters for to strengthen capacity
Well maintained and proper functioning of fixed moveable assets for the Mission.	Review of assets status for the past period	Review of assets status for the past period
Full and optimum usage of unified electronic mail and digital collaboration services.	Assess the efficiency of operationalisation of the systems	Assess the efficiency of operationalisation of the systems
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	Engagement of the public also to create awareness and possible avoidance, treatment and management	Engagement of the public also to create awareness and possible avoidance, treatment and management

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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>		
10 tourism promotions participated in.	2 Tourism promotions to be engaged in	2 Tourism promotions to be engaged in
10 meetings with potential BENELUX investors in Uganda held	3 Meetings with potential investors in the BENELUX	3 Meetings with potential investors in the BENELUX
10 Business conventions participated in.	3 Business conventions participated in	3 Business conventions participated in
20events on promotion of Uganda coffee, cocoa, tea, vanilla and other products in the BENELUX region held	3 Promotional events participated in	3 Promotional events participated in
2 Trade, Investment and Agricultural fairs participated in.	1 fair participated in in the BENELUX region	1 fair participated in in the BENELUX region
<i>Develoment Projects</i>		
<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>		
Contractor sourced and procured for contract to commence. That is Official Residence construction commenced.	Source potential contractor	Source potential contractor
Utility vehicle procured for Embassy activities	Processed all necessary legal requirements	Processed all necessary legal requirements
<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>		
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

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

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>		
Updated data of Ugandans in the diaspora	Data collected from those issued with documents for legalisation	Data collected from those issued with documents for legalisation
Remittances and investments by the Ugandan diaspora in the BENELUX region.	Follow up on the attracted potential investors in business conventions	Follow up on the attracted potential investors in business conventions
100 scholarships for Ugandans in the BENELUX region	25 Scholarships lobbiede	25 Scholarships lobbiede
2000 visa arrivals from the BENELUX region	400 visa arrivals	400 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	Evaluation metings and follow up on activities done	Evaluation metings and follow up on activities done
3 trainings conducted in consular services	1 Training conducted	1 Training conducted
10 Emergency travel documents issued.	3 Documents legalised	3 Documents legalised
5000 consular inquiries handled	1500 inquiries handled	1500 inquiries handled
<i>Develoment 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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**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**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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