VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	1.399	100.0 %	100.0 %	100.0 %
	Non-Wage	3.170	3.170	3.170	3.170	100.0 %	100.0 %	100.0 %
Devt.	GoU	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
	Total GoU+Ext Fin (MTEF)	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
	Total Vote Budget Excluding Arrears	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.669**	**6.669**	**6.669**	**6.557**	**100.0 %**	**98.3 %**	**98.3%**
Sub SubProgramme:01 Overseas Mission Services	6.669	6.669	6.669	6.557	100.0 %	98.3 %	98.3%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

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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 4**
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	2
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	40%	50%
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 4**
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
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 4**
Number of reports prepared	Number	6	4

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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 4**
Number of reports prepared	Number	6	4
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 4**
Annual number of citizens issued with passports	Number	100	18
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 4**
Proportion of citizenship applications granted out of applications received	Percentage	75%	50%

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Performance highlights for the Quarter

1. Non Allied Movement (NAM) activities. Uganda is the current chair of NAM. The Mission is representing Uganda in delivering NAM statements on behalf of Uganda at Organisation for the Protection of Chemical Weapons (OPCW) in the Hague.
2. Participated in AU-EU ministerial meetings
3. Bilateral meetings with Dutch official to discuss immigration issues.
4. African policy bilateral meetings for African Ambassadors discussing with Dutch government.
5. participated in African Group meetings in the Hague on both bilateral and multilateral issues.
6. Rt. Hon. Deputy Speaker elected chair of the OACPS and Co-president of EU-Joint Parliamentary Assembly.
7. Participated in Anti Money Laundering meetings where Uganda is still on the Gray list.
8. Formulated, developed and submitted the Five Year strategic for the Mission.
The Mission regularly holds both the FCM and HBS meetings for the bitterness of smooth flow of activities.
9. Meetings with Koudijs Dutch investors who have established animal and poultry feeds factory in Jinja.
10. Attended rationalisation meeting with MOFA concerning all Missions Abroad.
11. Common Fund for Commodities. Uganda is the current chair for CFC. The Mission has conducted and chaired many meetings for CFC activities.

Variances and Challenges

1. Main and general issue is limited funding for recurrent expenditure to meet the rising costs due to high cost of living in Europe.
2. Indexations for local staff wage and rent for Home Based Staff.
3. High increase in costs for utilities e.g. electricity and maintenance services
4. Lack of budget for maintenance of buildings (chancery and official residence).
5. Lack of budget for disposal of obsolete items and other wastes .
6. Increases in social security costs as a result of wage indexation, thirteenth month benefits to local staff and bonuses.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**6.669**	**6.669**	**6.669**	**6.557**	**100.0 %**	**98.3 %**	**98.3 %**
Sub SubProgramme:01 Overseas Mission Services	**6.669**	**6.669**	**6.669**	**6.557**	**100.0 %**	**98.3 %**	**98.3 %**
000003 Facilities and Equipment Management	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %
000014 Administrative and Support Services	3.899	3.899	3.899	3.899	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

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

Billion Uganda Shillings	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)	1.382	1.382	1.382	1.382	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.023	0.023	112.5 %	114.1 %	101.5 %
221003 Staff Training	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.007	0.007	75.0 %	71.7 %	95.6 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	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	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Brussels, Belgium	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**6.669**	**6.669**	**6.669**	**6.557**	**100.00 %**	**98.31 %**	**98.31 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Brussels, Belgium	4.469	4.469	4.469	4.469	100.0 %	100.0 %	100.0 %
Development Projects							
1741 Retooling of Mission in BRUSSELS - BELGIUM	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

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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
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	1. One (1) carton of coffee bought from Uganda for promotional purposes. 2. One (1) carton of Uganda waragi bought from Uganda for promotional purposes.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000
221001 Advertising and Public Relations		5,000.000
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	**21,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,000.000
	Arrears	0.000
	AIA	0.000

Develoment 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 of the security systems for the period	1. Insurance. The Mission has policy for health, fire and accident for all its property and staff. That is health, motor and house insurance. 2. Cameras. Both the chancery and the official residence have cameras installed inside and outside the premises. 3. Fire extinguisher. This is purposed in case of any fire outbreak. The containers are stationed on all the floors. 4. Alarm systems. This is installed at all the entrance points of the chancery. 5. Senser security lights. These are installed both inside and outside the chancery.	No variations registered.
Two trainings on both Diplomacy and Diaspora managemnet	1. short trainings. Two staff (SS/CONSULAR and SS/PD) were trained in the Netherlands on consular issues/ matters. 2. Long term training. One staff (SS/PD) is training for a bachelor's in International Relations.	No variations registered.
Make assets status reports at year end	1. Assets Register. All Mission property well maintained and recorded in the Assts Register. The Mission has ; a representation car, Deputy Head of Mission car and a utility van. All in good working conditions. However it should be noted that the representation car is due for disposal in 2026. 2. Civil maintenance. Both the chancery and the official residence are not regularly maintained limited funds under maintenance. 3. Computers and other IT accessories. These are regularly serviced and maintained.	The Mission requires an enhanced budget in order to handle maintenance costs in future.
Reporting on the general performance of all mail and digital services	1. Website. Mission website is fully utilised and updated especially with events and other relevant programs. 2. TV set. This is mainly used during the trade show fares and tourism events. 3. Projector. The Mission uses this during virtual meetings, conferences and also demonstrations like construction drawings /Plans.	No variations registered.
General assessment, monitoring and evaluation reports		
2 Tourism promotions to be engaged in and production of general parformance report	1. Participated in Holy Blood procession held in Bruges in May 2025	

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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		
2 meetings with potential investors , assessment and evaluation reports developed	1. Belgium foreign affairs minister met with H.E the president of the republic of Uganda on matters of bilateral trade and investment. This was coordinated by the Head of Mission. 2. Met with the Koudijs dehujs, Dutch investors . These have set up a factory in Jinja for animal feeds and poultry worthy 59 million euros investment. 3. Met with the Rebirth-Bio fertilizer producers of aquaculture products . 4. Met with Yalero, a Dutch fish processing company in Jinja worthy 150million euros.	
2 Business conventions participated in and an annual report developed generally		
2 Promotional events held and a general assessment and evaluation report developed		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		349,752.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		231,254.939
212101 Social Security Contributions		30,000.000
212102 Medical expenses (Employees)		37,500.000
221003 Staff Training		1,250.000
221009 Welfare and Entertainment		18,945.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		5,000.000
222002 Postage and Courier		500.000
223001 Property Management Expenses		2,500.000
223005 Electricity		23,500.000
223006 Water		1,250.000
226001 Insurances		10,000.000
227004 Fuel, Lubricants and Oils		6,250.000
228001 Maintenance-Buildings and Structures		13,500.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**738,702.628**
	Wage Recurrent	349,752.689
	Non Wage Recurrent	388,949.939
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**738,702.628**
	Wage Recurrent	349,752.689
	Non Wage Recurrent	388,949.939
	Arrears	0.000
	AIA	0.000

Develoment 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring and evaluation of project	1. Contractor was sourced, procured and contract signed between the Mission and the contractor. Excavation works and ground breaking to commence in September 2025.	1. Belgium legal requirements dictate the rate or pace for activities to commence.
Van put to use with proper service and maintenance	1. One (1) van procured and already put to use.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		1,592,072.681
	Total For Budget Output	**1,592,072.681**
	GoU Development	1,592,072.681
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,592,072.681**
	GoU Development	1,592,072.681
	External Financing	0.000
	Arrears	0.000
	AIA	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,500.000
212101 Social Security Contributions		50,000.000
221009 Welfare and Entertainment		12,500.000
223005 Electricity		5,067.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.123
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**78,067.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,067.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,067.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,067.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

VOTE: 518 Uganda Embassy in Belgium, Brussels

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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. Ten (10) documents legalised.	Variation of fifteen (15) due to reduced number of Ugandan students whose documents require certification, reduction in number of would be investors in Uganda due the Anti Homosexual Law. Reduction in birth rates is also an indicator that of low legalisation of documents.
Follow up on the diaspora from whom dayta was collected especially students	Followed up on the diaspora through consular services and engagements.	
Drawing conclusions and evaluation of the investors who practically invested and those who remmitted back home	NO data received yet from UIA, UBOS and UTB to update our records.	Data not yet submitted
15 scholarships lobbied and follow up on the students granted the scholarships	1. No scholarships granted in the period of reporting.	Scholarships offers were suspended by our countries of accreditation after the introduction of the anti homosexual law in Uganda.
500 visa arrivals and follow up on their progress	1. Two hundred fifty two (252) visas processed.	Travellers prefer having their visas processed here before leaving.
	1. Three (3) cases. Two preferred to return to Uganda and one passed on.	Not easy to locate diaspora members who are distressed. They are always in hiding.
25 protocol and diplomatic services provided	Received the Kabaka of Buganda, the Vice President, state minister for health and the Solicitor General bilateral engagements.	Timing of events collided with many programs others postponed.
1 sports event organised	1. One (1) Euro Crane Tournament participated in in Finland with Uganda diaspora teams playing amongst themselves; Netherlands, Germany, UK, USA, Sweden and Denmark .	No variation registered.
Follow up on the progress and result of the trainings conducted	1. One (1) follow up on the progress conducted. So far indicators show positive results.	No variation registered.
3 Documents legalised	1. Ten (10) documents legalised.	No variation
1500 Inquiries handled	1. One thousand three hundred fifty four (1,354) inquiries registered in the quarter.	1. Introduction of online services have reduced on the number of inquiries.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
212101 Social Security Contributions	50,000.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
221009 Welfare and Entertainment		12,500.000
223005 Electricity		5,067.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.123
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**47,500.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.123
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,500.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.123
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**2,477,342.682**
	Wage Recurrent	349,752.689
	Non Wage Recurrent	535,517.312
	GoU Development	1,592,072.681
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Quarter 4: 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	
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:	
Tourism materials procured and provided.	1. One (1) carton of coffee bought from Uganda for promotional purposes. 2. One (1) carton of Uganda waragi bought from Uganda for promotional purposes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221001 Advertising and Public Relations		20,000.000
221009 Welfare and Entertainment		10,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	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

Budget Output:000014 Administrative and Support Services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1. Insurance. The Mission has policy for health, fire and accident for all its property and staff. That is health, motor and house insurance. 2. Cameras. Both the chancery and the official residence have cameras installed inside and outside the premises. 3. Fire extinguisher. This is purposed in case of any fire outbreak. The containers are stationed on all the floors. 4. Alarm systems. This is installed at all the entrance points of the chancery. 5. Senser security lights. These are installed both inside and outside the chancery.
5. trainings(short and long term) of staff provided	1. short trainings. Two staff (SS/CONSULAR and SS/PD) were trained in the Netherlands on consular issues/ matters. 2. Long term training. One staff (SS/PD) is training for a bachelor's in International Relations.
Well maintained and proper functioning of fixed moveable assets for the Mission.	1. Assets Register. All Mission property well maintained and recorded in the Assts Register. The Mission has ; a representation car, Deputy Head of Mission car and a utility van. All in good working conditions. However it should be noted that the representation car is due for disposal in 2026. 2. Civil maintenance. Both the chancery and the official residence are not regularly maintained limited funds under maintenance. 3. Computers and other IT accessories. These are regularly serviced and maintained.
Full and optimum usage of unified electronic mail and digital collaboration services.	1. Website. Mission website is fully utilised and updated especially with events and other relevant programs. 2. TV set. This is mainly used during the trade show fares and tourism events. 3. Projector. The Mission uses this during virtual meetings, conferences and also demonstrations like construction drawings /Plans.
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	NA
10 tourism promotions participated in.	1. Participated in Holy Blood procession held in Bruges in May 2025
10 meetings with potential BENELUX investors in Uganda held	1. Belgium foreign affairs minister met with H.E the president of the republic of Uganda on matters of bilateral trade and investment. This was coordinated by the Head of Mission. 2. Met with the Koudijs dehujs, Dutch investors . These have set up a factory in Jinja for animal feeds and poultry worthy 59 million euros investment. 3. Met with the Rebirth-Bio fertilizer producers of aquaculture products . 4. Met with Yalero, a Dutch fish processing company in Jinja worthy 150million euros.
10 Business conventions participated in.	NA
20events on promotion of Uganda coffee, cocoa, tea, vanilla and other products in the BENELUX region held	NA
2 Trade, Investment and Agricultural fairs participated in.	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,399,010.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,062,020.000
212101 Social Security Contributions	120,000.000
212102 Medical expenses (Employees)	150,000.000
221001 Advertising and Public Relations	2,826.938
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	80,980.000
221011 Printing, Stationery, Photocopying and Binding	7,173.062
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	10,000.000
223003 Rent-Produced Assets-to private entities	800,000.000
223005 Electricity	100,000.000
223006 Water	5,000.000
226001 Insurances	40,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	50,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**3,899,010.755**
Wage Recurrent	1,399,010.755
Non Wage Recurrent	2,500,000.001
Arrears	0.000
AIA	0.000
Total For Department	**3,899,010.755**
Wage Recurrent	1,399,010.755
Non Wage Recurrent	2,500,000.001
Arrears	0.000
AIA	0.000

Development Projects

Project:1741 Retooling of Mission in BRUSSELS - BELGIUM

Budget Output:000003 Facilities and Equipment Management

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1. Contractor was sourced, procured and contract signed between the Mission and the contractor. Excavation works and ground breaking to commence in September 2025.
Utility vehicle procured for Embassy activities	1. One (1) van procured and already put to use.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		2,087,521.846
	Total For Budget Output	**2,087,521.846**
	GoU Development	2,087,521.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,087,521.846**
	GoU Development	2,087,521.846
	External Financing	0.000
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
212101 Social Security Contributions		200,000.000
221009 Welfare and Entertainment		50,000.000
223005 Electricity		20,269.000
	Total For Budget Output	**320,269.000**
	Wage Recurrent	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	320,269.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**320,269.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	320,269.000
	Arrears	0.000
	AIA	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

1. 100 Documents legalized 2. 300 Passports processed with Embassy facilitation. 3. 100 National IDs processed with Embassy facilitation.	1. Ten (10) documents legalised.
Updated data of Ugandans in the diaspora	Followed up on the diaspora through consular services and engagements.
Remittances and investments by the Ugandan diaspora in the BENELUX region.	NO data received yet from UIA, UBOS and UTB to update our records.
100 scholarships for Ugandans in the BENELUX region	1. No scholarships granted in the period of reporting.
2000 visa arrivals from the BENELUX region	1. Two hundred fifty two (252) visas processed.
50 cases of Ugandans in distress in the BENELUX region handled.	1. Three (3) cases. Two preferred to return to Uganda and one passed on.
100 Protocol and diplomatic services provided.	Received the Kabaka of Buganda, the Vice President, state minister for health and the Solicitor General bilateral engagements.
5 sports and cultural diplomacy activities participated in	1. 1 (One) Euro Crane Tournament participated in in Finland with Uganda diaspora teams playing amongst themselves; Netherlands, Germany, UK, USA, Sweden and Denmark .
3 trainings conducted in consular services	1. One (1) follow up on the progress conducted. So far indicators show positive results.
10 Emergency travel documents issued.	1. Ten (10) documents legalised.
5000 consular inquiries handled	1. 1,354 (One thousand three hundred fifty four inquiries registered in the quarter.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.246
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**250,000.246**
Wage Recurrent	0.000
Non Wage Recurrent	250,000.246
Arrears	0.000
AIA	0.000
Total For Department	**250,000.246**
Wage Recurrent	0.000
Non Wage Recurrent	250,000.246
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**6,656,801.847**
Wage Recurrent	1,399,010.755
Non Wage Recurrent	3,170,269.246
GoU Development	2,087,521.846
External Financing	0.000
Arrears	0.000
AIA	0.000