

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	0.700	0.368	50.0 %	26.0 %	52.6 %
	Non-Wage	7.070	7.070	3.535	1.977	50.0 %	28.0 %	55.9 %
Dev.	GoU	4.869	4.869	2.434	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.338	13.338	6.669	2.345	50.0 %	17.6 %	35.2 %
Total GoU+Ext Fin (MTEF)		13.338	13.338	6.669	2.345	50.0 %	17.6 %	35.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.338	13.338	6.669	2.345	50.0 %	17.6 %	35.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.338	13.338	6.669	2.345	50.0 %	17.6 %	35.2 %
Total Vote Budget Excluding Arrears		13.338	13.338	6.669	2.345	50.0 %	17.6 %	35.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.046	0.005	46.0 %	5.0 %	10.9%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.046	0.005	46.0 %	5.0 %	10.9%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	13.238	13.238	6.624	2.340	50.0 %	17.7 %	35.3%
Vote Function:01 Overseas Mission Services	13.238	13.238	6.624	2.340	50.0 %	17.7 %	35.3%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	13.338	13.338	6.670	2.345	50.0 %	17.6 %	35.2 %

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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:05 Tourism Development****Vote Function:01 Overseas Mission Services**

0.041	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0

Items

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.010	UShs	221009 Welfare and Entertainment
		Reason:

0.006	UShs	221001 Advertising and Public Relations
		Reason:

Programme:16 Governance and Security**Vote Function:01 Overseas Mission Services**

1.518	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0

Items

0.200	UShs	223003 Rent-Produced Assets-to private entities
		Reason:

0.043	UShs	212101 Social Security Contributions
		Reason:

0.036	UShs	227002 Travel abroad
		Reason:

0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.006	UShs	223001 Property Management Expenses
		Reason:

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

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Market Destination Representative firms contracted in tourist source markets	Number	6	2
No of international expos attended	Number	4	0
Number of digital marketing campaigns undertaken in the source markets	Number	6	0
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	0
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of recurrent overhead costs paid	Percentage	100%	25%
% of UPS recurrent overhead costs paid	Percentage	100%	
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25%
No. of institutional Administration costs paid	Number	9	4
No. of months overhead costs are paid	Number	12	4
Number of functional regional and field offices	Number	1	0
No of financial reports submitted	Number	7	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1192000000	0

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ugandans and foreigners provided with consular services	Number	700	240
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	15	2
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international peace and security engagements participated in	Number	30	10
Proportion of regional peace and security initiatives coordinated	Percentage	100%	25%
Number of regional Integration Centres supported	Number	4	0
Project:1951 Institutional Development of Uganda Embassy in Brussels			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	50%	0%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	0%
Number of Vehicles Procured	Number	1	0
Number of Mission properties acquired/developed/maintained	Number	3	0
% of retooling budget implemented	Percentage	100%	0%
% of planned retooling outputs achieved	Percentage	100%	0%
% of planned retooling outputs achieved	Percentage	100%	0%

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Performance highlights for the Quarter

Carried out a massive consular session for National ID registration for renewals and new cases; processing passports renewals and new cases and other consular engagements in Amsterdam Netherlands in August 2025.

Variances and Challenges

The timing of most tourism events did not favour the Mission calendar as most stake holders were on holidays. Hence some of the events were rescheduled for second quarter.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	0.046	0.005	46.0 %	5.0 %	10.9 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.046	0.005	46.0 %	5.0 %	10.9 %
120009 Tourism Promotion	0.100	0.100	0.046	0.005	46.0 %	5.0 %	10.9 %
Programme:16 Governance and Security	13.238	13.238	6.623	2.341	50.0 %	17.7 %	35.3 %
Vote Function:01 Overseas Mission Services	13.238	13.238	6.623	2.341	50.0 %	17.7 %	35.3 %
000003 Facilities and Equipment Management	4.869	4.869	2.434	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	6.102	6.102	3.077	1.763	50.4 %	28.9 %	57.3 %
460056 Consulars services	1.317	1.317	0.649	0.353	49.3 %	26.8 %	54.4 %
460057 Peace and security	0.950	0.950	0.463	0.225	48.7 %	23.7 %	48.6 %
Total for the Vote	13.338	13.338	6.669	2.346	50.0 %	17.6 %	35.2 %

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Table V3.2: 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	0.700	0.368	50.0 %	26.3 %	52.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.950	2.950	1.487	0.843	50.4 %	28.6 %	56.7 %
212101 Social Security Contributions	0.140	0.140	0.085	0.043	60.7 %	30.7 %	50.6 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.025	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.714	0.714	0.350	0.200	49.0 %	28.0 %	57.1 %
221003 Staff Training	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
221009 Welfare and Entertainment	0.792	0.792	0.385	0.198	48.6 %	25.0 %	51.4 %
221011 Printing, Stationery, Photocopying and Binding	0.042	0.042	0.019	0.007	45.7 %	16.8 %	36.8 %
221012 Small Office Equipment	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
222001 Information and Communication Technology Services.	0.049	0.049	0.025	0.012	51.0 %	24.5 %	48.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
223001 Property Management Expenses	0.015	0.015	0.008	0.002	53.3 %	13.3 %	25.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.400	0.200	50.0 %	25.0 %	50.0 %
223005 Electricity	0.130	0.130	0.070	0.070	53.8 %	53.8 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
226001 Insurances	0.060	0.060	0.040	0.040	66.7 %	66.7 %	100.0 %
227001 Travel inland	0.671	0.671	0.330	0.179	49.2 %	26.7 %	54.2 %
227002 Travel abroad	0.138	0.138	0.072	0.036	52.2 %	26.1 %	50.0 %
227004 Fuel, Lubricants and Oils	0.346	0.346	0.155	0.088	44.8 %	25.4 %	56.8 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.015	0.008	50.0 %	26.7 %	53.3 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.025	0.014	46.3 %	25.9 %	56.0 %
312111 Residential Buildings - Acquisition	4.869	4.869	2.434	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	13.338	13.338	6.670	2.348	50.0 %	17.6 %	35.2 %

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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 Q1	Spent by End Q1	% 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 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.046	0.005	0.00 %	0.00 %	10.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.046	0.005	0.00 %	0.00 %	10.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.046	0.005	46.00 %	5.00 %	10.87 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.046	0.005	0.00 %	0.00 %	10.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	0.100	0.100	0.046	0.005	46.0 %	5.0 %	10.9 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.046	0.005	0.00 %	0.00 %	10.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	13.238	13.238	6.623	2.340	50.03 %	17.68 %	35.33 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.046	0.005	0.00 %	0.00 %	10.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	8.369	8.369	4.189	2.340	50.1 %	28.0 %	55.9 %
<i>Development Projects</i>							

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<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:16 Governance and Security	13.238	13.238	6.623	2.340	50.03 %	17.68 %	35.33 %
1951 Institutional Development of Uganda Embassy in Brussels	4.869	4.869	2.434	0.000	50.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.046	0.005	0.00 %	0.00 %	10.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	13.338	13.338	6.669	2.345	50.0 %	17.6 %	35.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Key Service Area:12009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Provided and distributed tourism materials to the diaspora in Belgium and Netherlands	Fliers and banners used to disseminate tourism information to the diaspora community in Amsterdam Netherlands.	No variations registered.
Three (3) tourist events organised and facilitated in the countries of accreditation	No event was attended in the period.	Mission was not in position to hold the tourism event.
One (1) event organised for both Tourism and cultural activities.	Not yet done.	Planned for the second half of the year.
Two hundred fifty tourist visa queries handled and concluded in the areas of accreditation		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		2,250.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Four (4) Finance Committee meetings held	1. Four Finance Committee meetings held.	No variation registered in the period.
Three meetings conducted	None	There was no scheduled meeting in the period.
One meeting held	1. Attended the NAM OPCW Experts Group meeting and Chaired the Ambassadorial session for the 110th Executive Council Meeting in the Hague on . 2. - Coordinated second NAM OPCW Experts Group meeting for 108 EC in the Hague on 15 and 23rd Sept. 3. NAM-OPCW Ambassadorial mtg on 30 Sept. to conclude the NAM Statement for the C110th EC of OPCW. 4. -Ambassador of Armenia 25th July discussing land dispute Azerbaijan	No variation.
Five meetings held	No Au meeting held in the period.	No Au meeting held in the period.
Six engagements participated in	1. Special Session of the Assembly in New York 6-10th July 2025. 2. ICC 3 Bureau meetings attended and 2 Hague Working group. 1 Complementarity co-facilitation	Only two ICC meetings were organised.
Seven Multilateral engagements participated in	1. Four (4) meetings with Subcommittees and COA. 2. Deputy Speaker of Parliament Rt. Hon Thomas Tayebwa, President of the OACPS Parliamentary Assembly and Co-Chair of the OACPS/EU Joint Parliamentary Assembly. 3. Delisting from the grey-list on anti money laundering (AMT) and countering tourism Finance. (CFT)	Only three engagements held in the period.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Seven Non Allied Movement meetings conducted	<ol style="list-style-type: none"> 1. OPCW - Uganda's international image enhanced as Chair of NAM. 2. 7th July – interviews of 11 candidates for position of DG incl 4 Africans 3. NAM statement at expert level approved 4. NAM statement concluded. Advised as NAM chair and reported that Chair will not involve in bi-lateral land disputes,	More NAM meetings scheduled in the second quarter of the year.
Twenty meetings participated in	1. Six (6) Consultative meetings with Kampala on ratifying the Samoa Partnership Agreement between the EU and OACPS.	Other meetings to be held in the coming periods.
Three Home Base Staff meetings held.	Two HBS meetings held in preparation for Mission activities for the period.	Two meetings were enough for the period.
Two meetings participated in	<ol style="list-style-type: none"> 1. Meeting Judge Bossa 17th and 24 July 2025. 2. Meeting Russian Ambassador with candidate Judge Rossette Muzigo on the 24th July 2025. 3. Meeting Mr Bernasconi Director General of IHHC 31 July and 13th August 2025. 	No variation registered.
Two engagements participated in		
Two engagements conducted		
Two million shillings projected from Certification of documents		
One engagement to mobilise the Ugandan Community to participate in National Development Programs organised.	1. One engagement held on 30th August 2025 in Amsterdam the Netherlands.	
One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised.		
One engagement to mobilise Ugandan diaspora to invest back in Uganda organised.		
One report on information gathering on local markets prepared		
One Quarterly report prepared and submitted to Kamplala		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16090103 Programme institutional overheads managed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

One planning meeting to budget and prepare Mission MPS held	1. Four meetings held to formulate and finalise both the Mission strategic Plan and the ECD workplan.	No variation registered in the period.
All signed pending MoUs between Uganda and the accredited countries followed upthe		

PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Four bilateral meetings held	<ul style="list-style-type: none"> 1.-Dinner Amb. Qatar – The Hague -Reception Flemish National day in Brussels -Meeting with Chief of Cabinet and staff for Visit Belgian Foreign Minister 16th July -Belgian Nat day attended on 21 July -Meeting new DHM Belgian Embassy Amb. Michel Dewez and madame - Reception Amb Luxembourg attended -mtg ArchBishop St. Paul Belgium 19 July -attended “Sail -Amsterdam” cultural event with Tall ships - Attended Vietnam Nat. Day in The Hague - Wallonia National Day festivities in Namur -Diaspora Amsterdam Visit 	No variation registered in the period.
One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print		

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

Item	Spent
211102 Contract Staff Salaries	367,916.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,000.000
212101 Social Security Contributions	42,500.000
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	145,000.000
221003 Staff Training	3,600.000

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		125,000.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		2,500.000
223001 Property Management Expenses		2,000.000
223003 Rent-Produced Assets-to private entities		200,000.000
223005 Electricity		70,000.000
223006 Water		5,000.000
226001 Insurances		40,000.000
227001 Travel inland		143,500.000
227002 Travel abroad		6,000.000
227004 Fuel, Lubricants and Oils		27,500.000
228001 Maintenance-Buildings and Structures		7,500.000
228002 Maintenance-Transport Equipment		14,200.000
	Total For Budget Output	1,762,716.499
	Wage Recurrent	367,916.499
	Non Wage Recurrent	1,394,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
One meeting participated	<ol style="list-style-type: none"> 1. Held Discussions with officials from the International Organisation for Migration on 3rd July 2025. 2. Attended a meeting with Ms Yvonne Carron, the Director of Coffee company in Brussels interested in investing in Uganda on 14th August ,2025 at the Embassy. 	No variation.
One consular session organised for the diaspora	1. One consular session organised in Amsterdam for services of National IDs, Passports renewals and new cases and encouraging investment back home.	No variation registered.
Fifty passports for the diaspora processed	No passports processed in period.	No clients registered.
All distressed Ugandans provided with consular services	None	None was identified in the period.
Three consular out reaches for the diaspora organised	1. One consular outreach session organised in August 2025.	Officers were engaged in many other activities for the Mission.

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,500.000
221001 Advertising and Public Relations		55,000.000
221009 Welfare and Entertainment		72,500.000
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		37,500.000
	Total For Budget Output	352,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	352,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Twenty meetings held		
Seven meetings coordinated		
Nine reports prepared		
One diaspora convention organised		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		174,500.000
227002 Travel abroad		30,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	224,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	224,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,339,716.499
	Wage Recurrent	367,916.499
	Non Wage Recurrent	1,971,800.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1741 Retooling of Mission in BRUSSELS - BELGIUM****Key Service Area:000003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

Project:1951 Institutional Development of Uganda Embassy in Brussels**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
Equipment assembling and construction commencent		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	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
Project:1951 Institutional Development of Uganda Embassy in Brussels		
	<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
	GRAND TOTAL	2,344,466.499
	Wage Recurrent	367,916.499
	Non Wage Recurrent	1,976,550.000
	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	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Brussels, Belgium	
Key Service Area:12009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Provide information through assorted tourism promotion materials disseminated to key stake holders.	Fliers and banners used to disseminate tourism information to the diaspora community in Amsterdam Netherlands.
Twelve (12) tourist events to be attended, flyers to be distributed and social media campaigns made in Belgium and Netherlands.	No event was attended in the period.
Two (02)) Tourism and Cultural Expo participated in to promote Uganda's potential.	Not yet done.
Mission will simplify and resolve queries handling and have visas personalised in Brussels and Netherlands.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
222001 Information and Communication Technology Services.	2,250.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	4,750.000
Wage Recurrent	0.000
Non Wage Recurrent	4,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,750.000
Wage Recurrent	0.000
Non Wage Recurrent	4,750.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Brussels, Belgium	
Key Service Area:00014 Administrative and Support Services	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Finance Committee Meetings held at the Mission.	1. Four Finance Committee meetings held.
Eleven (11) meetings conducted with the International Court of Justice in the Hague.	None
Five (5) meetings to be held with the Organisation for the Prohibition of Chemical Weapons (OPCW).	<ol style="list-style-type: none"> 1. Attended the NAM OPCW Experts Group meeting and Chaired the Ambassadorial session for the 110th Executive Council Meeting in the Hague on . 2. - Coordinated second NAM OPCW Experts Group meeting for 108 EC in the Hague on 15 and 23rd Sept. 3. NAM-OPCW Ambassadorial mtg on 30 Sept. to conclude the NAM Statement for the C110th EC of OPCW. 4. -Ambassador of Armenia 25th July discussing land dispute Azerbaijan
Twenty two (22) meetings to be conducted in African Union and Inter Government Aid for Development with Ambassadors in Brussels.	No Au meeting held in the period.
Twenty five (25) Engagement meetings with International Criminal Court (ICC) in the Netherlands.	<ol style="list-style-type: none"> 1. Special Session of the Assembly in New York 6-10th July 2025. 2. ICC 3 Bureau meetings attended and 2 Hague Working group. 1 Complementarity co-facilitation
Thirty (30) Multilateral engagements undertaken with the European Union on peace and security, International Trade and Investment	<ol style="list-style-type: none"> 1. Four (4) meetings with Subcommittees and COA. 2. Deputy Speaker of Parliament Rt. Hon Thomas Tayebwa, President of the OACPS Parliamentary Assembly and Co-Chair of the OACPS/EU Joint Parliamentary Assembly. 3. Delisting from the grey-list on anti money laundering (AMT) and countering tourism Finance. (CFT)

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Twenty five (25) Non Allied Movement Expert and Ambassadorial meetings to be conducted in the Hague.	<ol style="list-style-type: none"> 1. OPCW - Uganda's international image enhanced as Chair of NAM. 2. 7th July – interviews of 11 candidates for position of DG incl4 Africans 3. NAM statement at expert level approved 4. NAM statement concluded. Advised as NAM chair and reported that Chair will not involve in bi-lateral land disputes,
Sixty eight (68) meetings for the Organisation of African Caribbean and Pacific State (OACPS) conducted.	1. Six (6) Consultative meetings with Kampala on ratifying the Samoa Partnership Agreement between the EU and OACPS.
Twelve (12) Home Based Staff meetings to be held at the Mission.	Two HBS meetings held in preparation for Mission activities for the period.
Six (6) meetings participated in at the Hague representing Uganda's position.	<ol style="list-style-type: none"> 1. Meeting Judge Bossa 17th and 24 July 2025. 2. Meeting Russian Ambassador with candidate Judge Rossette Muzigo on the 24th July 2025. 3. Meeting Mr Bernasconi Director General of IHHC 31 July and 13th August 2025.
Eight (8) engagements with the European Investment Bank in Luxembourg to lobby for invest opportunities and financing opportunities for Uganda.	NA
Eight (8) engagements conducted with the Common Fund for Commodities (CFM) to lobby for Uganda's position on export opportunities from Uganda.	NA
Eight million (8) Uganda shillings projected as collections for the financial year as collections from Legalisation and certification of documents for diaspora, tourists and investors to Uganda	NA
Two (2) engagements to mobilise the Ugandan Community in Belgium and Netherlands to participate on National Development Programs	
Four (4) Engagements for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries, Industry Oil and Gas and Trade and Investment held.	NA
Two (2) engagements to mobilise Ugandans in the Diaspora to invest back in Uganda organised .	NA
Four (4) reports on information gathering on local markets prepared.	NA
Four (4) quarterly reports to be prepared and submitted to Kampala.	NA
Two (02) Financial Statements prepared and submitted to Kampala	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090103 Programme institutional overheads managed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Two (02) planning meetings to budget and prepare Mission MPS organised.	1. Four meetings held to formulate and finalise both the Mission strategic Plan and the ECD workplan.
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All signed MoUs to be followed up for implementation.	NA
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PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Ten (10) Bilateral meetings to be held in the Hague for International Organisations to lobby for Uganda positions in Trade and Investment, Education, Technology Transfer	<ul style="list-style-type: none"> 1.-Dinner Amb. Qatar – The Hague -Reception Flemish National day in Brussels -Meeting with Chief of Cabinet and staff for Visit Belgian Foreign Minister 16th July -Belgian Nat day attended on 21 July -Meeting new DHM Belgian Embassy Amb. Michel Dewez and madame - Reception Amb Luxembourg attended -mtg ArchBishop St. Paul Belgium 19 July -attended “Sail -Amsterdam” cultural event with Tall ships - Attended Vietnam Nat. Day in The Hague - Wallonia National Day festivities in Namur -Diaspora Amsterdam Visit
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Four (4) media engagements to promote Economic and Commercial Diplomacy (ECD) through digital , social and print media held.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	367,916.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,000.000
212101 Social Security Contributions	42,500.000
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	145,000.000
221003 Staff Training	3,600.000
221009 Welfare and Entertainment	125,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	2,500.000

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
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	2,500.000
223001 Property Management Expenses	2,000.000
223003 Rent-Produced Assets-to private entities	200,000.000
223005 Electricity	70,000.000
223006 Water	5,000.000
226001 Insurances	40,000.000
227001 Travel inland	143,500.000
227002 Travel abroad	6,000.000
227004 Fuel, Lubricants and Oils	27,500.000
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	14,200.000
Total For Budget Output	1,762,716.499
Wage Recurrent	367,916.499
Non Wage Recurrent	1,394,800.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460056 Consulars services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
Four (04) International meetings and conferences attended.	<ol style="list-style-type: none"> 1. Held Discussions with officials from the International Organisation for Migration on 3rd July 2025. 2. Attended a meeting with Ms Yvonne Carron, the Director of Coffee company in Brussels interested in investing in Uganda on 14th August ,2025 at the Embassy.
Four (04) sessions organised to encourage Ugandans to invest back home with related diaspora investment opportunities and benefits.	1. One consular session organised in Amsterdam for services of National IDs, Passports renewals and new cases and encouraging investment back home.
Two hundred (200) passports prepared and processed for the diaspora community including renewal	No passports processed in period.
All Ugandans in distress provided with consular services.	None
Ten (10) Consular out reaches and diaspora activities conducted in Belgium and Netherlands.	1. One consular outreach session organised in August 2025.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,500.000

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>US\$ Thousand</i>	
Item	Spent	
221001 Advertising and Public Relations	55,000.000	
221009 Welfare and Entertainment	72,500.000	
227001 Travel inland	35,000.000	
227004 Fuel, Lubricants and Oils	37,500.000	
	Total For Budget Output	352,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	352,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
1. Engaged in 78 meetings and summits at the Organisation of African, Caribbean and Pacific States.	NA	
1. Coordinated 25 meetings at the OPCW in the Hague.	NA	
1. 30 Intelligence reports generated and disseminated.	NA	
Two Annual Diaspora conventions held in Belgium and Netherlands	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,500.000	
227002 Travel abroad	30,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
	Total For Budget Output	224,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	224,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,339,716.499
	Wage Recurrent	367,916.499

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,971,800.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1741 Retooling of Mission in BRUSSELS - BELGIUM****Key Service Area:000003 Facilities and Equipment Management**

N/A

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

Project:1951 Institutional Development of Uganda Embassy in Brussels**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1. New residential building acquired

NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1951 Institutional Development of Uganda Embassy in Brussels		
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
	GRAND TOTAL	2,344,466.499
	Wage Recurrent	367,916.499
	Non Wage Recurrent	1,976,550.000
	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		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Provide information through assorted tourism promotion materials disseminated to key stake holders.	Provided and distributed tourism materials to the diaspora in Belgium and Netherlands	Provided and distributed tourism materials to the diaspora in Belgium and Netherlands
Twelve (12) tourist events to be attended, flyers to be distributed and social media campaigns made in Belgium and Netherlands.	Three (3) tourist events organised and facilitated in the countries of accreditation	Three (3) tourist events organised and facilitated in the countries of accreditation
Two (02)) Tourism and Cultural Expo participated in to promote Uganda's potential.	NA	
Mission will simplify and resolve queries handling and have visas personalised in Brussels and Netherlands.	Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation	Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Brussels, Belgium		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Finance Committee Meetings held at the Mission.		
Eleven (11) meetings conducted with the International Court of Justice in the Hague.	Three meetings conducted	Three meetings conducted

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Five (5) meetings to be held with the Organisation for the Prohibition of Chemical Weapons (OPCW).	One meeting held	One meeting held
Twenty two (22) meetings to be conducted in African Union and Inter Government Aid for Development with Ambassadors in Brussels.	Six meetings held	Six meetings held
Twenty five (25) Engagement meetings with International Criminal Court (ICC) in the Netherlands.	Six engagements participated in	Six engagements participated in
Thirty (30) Multilateral engagements undertaken with the European Union on peace and security, International Trade and Investment	Seven Multilateral engagements participated in	Seven Multilateral engagements participated in
Twenty five (25) Non Allied Movement Expert and Ambassadorial meetings to be conducted in the Hague.	Seven Non Allied Movement meetings conducted	Seven Non Allied Movement meetings conducted
Sixty eight (68) meetings for the Organisation of African Caribbean and Pacific State (OACPS) conducted.	Fifteen meetings participated in	Fifteen meetings participated in
Twelve (12) Home Based Staff meetings to be held at the Mission.	Three Home Base Staff meetings held.	Three Home Base Staff meetings held.
Six (6) meetings participated in at the Hague representing Uganda's position.	Two meetings participated in	Two meetings participated in
Eight (8) engagements with the European Investment Bank in Luxembourg to lobby for invest opportunities and financing opportunities for Uganda.	Two engagements participated in	Two engagements participated in
Eight (8) engagements conducted with the Common Fund for Commodities (CFM) to lobby for Uganda's position on export opportunities from Uganda.	Two engagements conducted	Two engagements conducted
Eight million (8) Uganda shillings projected as collections for the financial year as collections from Legalisation and certification of documents for diaspora, tourists and investors to Uganda	Two million shillings projected from Certificication of documents	Two million shillings projected from Certificication of documents

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Two (2) engagements to mobilise the Ugandan Community in Belgium and Netherlands to participate on National Development Programs		
Four (4) Engagements for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries, Industry Oil and Gas and Trade and Investment held.	One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised.	One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised.
Two (2) engagements to mobilise Ugandans in the Diaspora to invest back in Uganda organised .		
Four (4) reports on information gathering on local markets prepared.	One report on information gathering on local markets prepared	One report on information gathering on local markets prepared
Four (4) quarterly reports to be prepared and submitted to Kampala.	One Quarterly report prepared and submitted to Kampala	One Quarterly report prepared and submitted to Kampala
Two (02) Financial Statements prepared and submitted to Kampala	Half year financial statements prepared and submitted to Kampala	Half year financial statements prepared and submitted to Kampala
Two (02) planning meetings to budget and prepare Mission MPS organised.	NA	
All signed MoUs to be followed up for implementation.	All signed pending MoUs between Uganda and the accredited countries followed up	All signed pending MoUs between Uganda and the accredited countries followed up
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Ten (10) Bilateral meetings to be held in the Hague for International Organisations to lobby for Uganda positions in Trade and Investment, Education, Technology Transfer	Two bilateral meetings held	Two bilateral meetings held
Four (4) media engagements to promote Economic and Commercial Diplomacy (ECD) through digital , social and print media held.	One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print	One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print
Key Service Area:460056 Consular services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Four (04) International meetings and conferences attended.	One meeting participated	One meeting participated

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460056 Consular services**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Four (04) sessions organised to encourage Ugandans to invest back home with related diaspora investment opportunities and benefits.	One consular session organised for the diaspora	One consular session organised for the diaspora
Two hundred (200) passports prepared and processed for the diaspora community including renewal	Fifty passports for the diaspora processed	Fifty passports for the diaspora processed
All Ugandans in distress provided with consular services.	All distressed Ugandans provided with consular services	All distressed Ugandans provided with consular services
Ten (10) Consular out reaches and diaspora activities conducted in Belgium and Netherlands.	Three consular out reaches for the diaspora organised	Three consular out reaches for the diaspora organised

Key Service Area:460057 Peace and security**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

1. Engaged in 78 meetings and summits at the Organisation of African, Caribbean and Pacific States.	Twenty meetings held	Twenty meetings held
1. Coordinated 25 meetings at the OPCW in the Hague.	Seven meetings coordinated	Seven meetings coordinated
1. 30 Intelligence reports generated and disseminated.	Six reports prepared	Six reports prepared
Two Annual Diaspora conventions held in Belgium and Netherlands		

*Development Projects***Project:1951 Institutional Development of Uganda Embassy in Brussels****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1. New residential building acquired	monitoring and supervision of progress	monitoring and supervision of progress
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VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142222	Issuance of identification documents	0.008	0.001
Total		0.008	0.001

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project