VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.399	1.399	1.400	1.150	100.0 %	82.0 %	82.1 %
	Non-Wage	7.070	7.070	7.070	5.681	100.0 %	80.4 %	80.4 %
Devt.	GoU	4.869	4.869	4.869	0.650	100.0 %	13.4 %	13.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**13.338**	**13.338**	**13.339**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**
	Total GoU+Ext Fin (MTEF)	**13.338**	**13.338**	**13.339**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**13.338**	**13.338**	**13.339**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**13.338**	**13.338**	**13.339**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**
	Total Vote Budget Excluding Arrears	**13.338**	**13.338**	**13.339**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**0.096**	**0.071**	**95.5 %**	**70.5 %**	**73.8%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.096	0.071	95.5 %	70.5 %	73.8%
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**	**13.242**	**7.410**	**100.0 %**	**56.0 %**	**56.0%**
Vote Function:01 Overseas Mission Services	13.238	13.238	13.242	7.410	100.0 %	56.0 %	56.0%
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**	**13.338**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

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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

0.025	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: Activities for quarter four

Items

0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.005	UShs	221009 Welfare and Entertainment
		Reason:

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

1.363	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: Activities to be done in quarter four.

Items

0.200	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.081	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.010	UShs	222001 Information and Communication Technology Services.
		Reason:

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VOTE: 518 Uganda Embassy in Belgium, Brussels

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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 3**
No of Market Destination Representative firms contracted in tourist source markets	Number	6	3
No of international expos attended	Number	4	1
Number of digital marketing campaigns undertaken in the source markets	Number	6	3
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	100%	90%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75%
No. of institutional Administration costs paid	Number	9	9
No. of months overhead costs are paid	Number	12	10
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	400000000

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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 3
Number of ugandans and foreigners provided with consular services	Number	700	185
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 3
Number of regional and international peace and security engagements participated in	Number	30	6
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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	50%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	
Number of Vehicles Procured	Number	1	
Number of Mission properties acquired/developed/maintained	Number	3	
% of retooling budget implemented	Percentage	100%	
% of planned retooling outputs achieved	Percentage	100%	
% of planned retooling outputs achieved	Percentage	100%	

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.096**	**0.071**	**95.5 %**	**70.5 %**	**73.8 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.096**	**0.071**	**95.5 %**	**70.5 %**	**73.8 %**
120009 Tourism Promotion	0.100	0.100	0.096	0.071	95.5 %	70.5 %	74.0 %
Programme:16 Governance and Security	**13.238**	**13.238**	**13.242**	**7.410**	**100.0 %**	**56.0 %**	**56.0 %**
Vote Function:01 Overseas Mission Services	**13.238**	**13.238**	**13.242**	**7.410**	**100.0 %**	**56.0 %**	**56.0 %**
000003 Facilities and Equipment Management	4.869	4.869	4.869	0.650	100.0 %	13.3 %	13.3 %
000014 Administrative and Support Services	6.102	6.102	6.127	4.969	100.4 %	81.4 %	81.1 %
460056 Consulars services	1.317	1.317	1.323	1.046	100.4 %	79.4 %	79.1 %
460057 Peace and security	0.950	0.950	0.923	0.745	97.2 %	78.4 %	80.7 %
Total for the Vote	**13.338**	**13.338**	**13.338**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	1.400	1.150	100.0 %	82.2 %	82.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.950	2.950	2.963	2.555	100.5 %	86.6 %	86.2 %
212101 Social Security Contributions	0.140	0.140	0.155	0.120	110.8 %	85.7 %	77.4 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.080	100.0 %	80.0 %	80.0 %
221001 Advertising and Public Relations	0.714	0.714	0.707	0.543	99.0 %	76.1 %	76.8 %
221003 Staff Training	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
221009 Welfare and Entertainment	0.792	0.792	0.782	0.593	98.6 %	74.9 %	75.9 %
221011 Printing, Stationery, Photocopying and Binding	0.042	0.042	0.040	0.029	95.7 %	70.7 %	73.9 %
221012 Small Office Equipment	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
222001 Information and Communication Technology Services.	0.049	0.049	0.049	0.037	100.0 %	75.0 %	75.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
223001 Property Management Expenses	0.015	0.015	0.016	0.012	103.4 %	78.4 %	75.8 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.600	100.0 %	75.0 %	75.0 %
223005 Electricity	0.130	0.130	0.135	0.103	103.9 %	78.9 %	75.9 %
223006 Water	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
226001 Insurances	0.060	0.060	0.070	0.055	116.7 %	91.7 %	78.6 %
227001 Travel inland	0.671	0.671	0.663	0.508	98.8 %	75.8 %	76.7 %
227002 Travel abroad	0.138	0.138	0.141	0.111	102.2 %	80.1 %	78.4 %
227004 Fuel, Lubricants and Oils	0.346	0.346	0.328	0.245	94.9 %	70.7 %	74.5 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.023	100.0 %	75.0 %	75.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.052	0.039	96.3 %	71.3 %	74.0 %
312111 Residential Buildings - Acquisition	4.869	4.869	4.869	0.650	100.0 %	13.3 %	13.3 %
Total for the Vote	**13.338**	**13.338**	**13.338**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**0.096**	**0.071**	**0.00 %**	**0.00 %**	**73.8 %**
Departments							
N/A							
Development Projects							
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**	**0.096**	**0.071**	**0.00 %**	**0.00 %**	**73.8 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.096**	**0.071**	**95.54 %**	**70.52 %**	**73.81 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.096**	**0.071**	**0.00 %**	**0.00 %**	**73.8 %**
Departments							
001 Embassy in Brussels, Belgium	0.100	0.100	0.096	0.071	96.0 %	71.0 %	74.0 %
Development Projects							
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**	**0.096**	**0.071**	**0.00 %**	**0.00 %**	**73.8 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**13.238**	**13.238**	**13.242**	**7.410**	**100.03 %**	**55.98 %**	**55.96 %**
Vote Function:01 Overseas Mission Services	**0.000**	**0.100**	**0.096**	**0.071**	**0.00 %**	**0.00 %**	**73.8 %**
Departments							
001 Embassy in Brussels, Belgium	8.369	8.369	8.374	6.760	100.1 %	80.8 %	80.7 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**13.238**	**13.238**	**13.242**	**7.410**	**100.03 %**	**55.98 %**	**55.96 %**
1951 Institutional Development of Uganda Embassy in Brussels	4.869	4.869	4.869	0.215	100.0 %	4.4 %	4.4 %
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**	**0.096**	**0.071**	**0.00 %**	**0.00 %**	**73.8 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**13.338**	**13.338**	**13.338**	**7.481**	**100.0 %**	**56.1 %**	**56.1 %**

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

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Quarter 3: 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		
Departments		
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)		
Provided and distributed tourism materials to the diaspora in Belgium and Netherlands	-Distributed promotional materials translated in French and Dutch from English. -Caps, Jackets, coffee, Cups plus Uganda waragi . All marked EXPLORE UGANDA	
Three (3) tourist events organised and facilitated in the countries of accreditation	Three Gorilla Road show evets organised in the Belgium, Netherlands and Luxembourg (BENELUX)	No variation.
One (1) Tourism and cultural event organised.	Three cultural expo events organised in Belgium, Netherlands and Luxembourg showcasing Ugandan different types of dances alongside other expos.	No variation.
Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation	Five cases only handled handled and the rest were referred to Kampala due to machine breakdown. They were therefore issued on arrival.	Machine broke down.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,258.841
221001 Advertising and Public Relations	3,002.178
221009 Welfare and Entertainment	5,003.630
222001 Information and Communication Technology Services.	2,251.623
227004 Fuel, Lubricants and Oils	2,501.794
Total For Budget Output	**25,018.067**
Wage Recurrent	0.000
Non Wage Recurrent	25,018.067
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	**25,018.067**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,018.067
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Four (4) Finance Committee meetings held	Two (2) finance committee meetings held. -Discussed the financial position of the Mission -Discussed Economic and Commercial Diplomacy activities to be carried out and mode of operation. -Presentation of briefs from officers concerning activities done in the period. -Discussed increased indexation for local staff. -Discussed indexation in the utility costs for the Home Based staff. these included ; electricity and heating, water, telephone, fuel and maintenance costs.	Variation was due to other events taking with other meetings other than FCM.
Three meetings conducted	One meeting held to discuss possible matters on re-election of new office bearers.	Only one meeting was agreed upon.
One meeting held	Three (3) meetings held in the period; -Ambassadorial preparatory meeting. -Non Allied Movement (NAM) /Organisation for the Prohibition of Chemical Weapons (OPCW) -IIEC NAM meeting held due to the outbreak of the Iran ,US-Israel war including the Gulf Committee Council meeting. The aim of which was to possibility for dialogue among the concerned parties.	No variation

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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 Strenghthen programme institutions for effective and efficient service delivery		
Five meetings held	No meeting held in the period.	
Six engagements participated in	One (1) meeting held in the International Criminal Court (ICC) and co-facilitated on complementarity by Uganda in the Hague.	Other meetings were rescheduled for the coming months due occurrence of the non planned events that required attention.
Eight Multilateral engagements participated in	Six (6) meetings held under the umbrella of European Union; -The Think-Tank of the European Union-African Union (EU-AU) - Two (2)Preparatory meetings for climate adaptation finance for which Uganda requested for support. -Held meeting with the new ED for European External Assistance Service for bilateral funding and post post election situation in Uganda. -Met with the European Union commissioner on South Sudan situation together with African Union Ambassadors. -Held preparatory meeting	No variation
Six Non Allied Movement meetings conducted	Three (3) meetings held in the period; -Ambassadorial preparatory meeting. -Non Allied Movement (NAM) /Organisation for the Prohibition of Chemical Weapons (OPCW) -IIEC NAM meeting held due to the outbreak of the Iran ,US-Israel war including the Gulf Committee Council meeting. The aim of which was to possibility for dialogue among the concerned parties.	Other events took over. Therefore the remaining meetings were rescheduled for the next period.
Fifteen meetings participated in	Four meetings held; -Held preparatory meetings for the Organisation of Africa , Caribbean and Pacific states(OACPS). -Held meeting for committee of Ambassadors. -Malabo meeting held on 26th to 29th March 2026. Also held sub committee meetings for; Business Forum, Youth, women and special meeting for committee of Ministers. Hon. Minister of foreign affairs Maj. Gen. J. J Odongo represented the president.	Other meetings were not considered.

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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 Strenghthen programme institutions for effective and efficient service delivery		
Three Home Base Staff meetings held.	Three (3) meetings held; -Discussed about Non Allied Movement activities and meetings -Post election situation in Uganda -Discussed ECD retreat and half year performance for presentation. -Discussed about the climate adaptation finance and possible ways of Uganda accessing funding.	No variation
One meeting participated in	One (1) meeting held in the Hague co facilitated on complementarity by Uganda.	No variation.
Two engagements participated in	Two (2) meetings held with the European Investment Bank (EIB) to solicit more funding for Uganda projects.	No variation
Two engagements conducted	One (1) preparatory meeting held with Ambassador Bilal on possibility of more funding for Uganda.	Only one meeting held.
Two million shillings projected from Certificertification of documents	Collected an estimate of 1.8m shillings.	Reduction in travel and business transactions.
One engagement to mobilise the Ugandan Community to participate in National Development Programs organised.	Two engagements held to mobilise Ugandan communities in both Belgium and Netherlands to participate in National Development Programs.	
One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised.	No meeting held.	
One engagement to mobilse Ugandan diaspora to invest back in Uganda organised.	Two (2) engagements held in both Netherlands and Belgium to mobilise Ugandan diaspora to invest back home.	Above projection.
One report on information gathering on local markets prepared	No report prepared on local markets.	
One Quarterly report prepared and submitted to Kamplala	Two (2) reports prepared and submitted to Kampala (Nine months accounts and quarterly budget report)	No variation
Two reports prepared and submitted to Kampala. Nine months accounts and quarterly budget report.	Nine months accounts prepared and submitted to Kampala.	No variation
One planning meeting to budget and prepare Mission MPS held	Two (2) meetings held for planning and preparation of the Mission ministerial policy statement.	No variation.

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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 Strenghthen programme institutions for effective and efficient service delivery		
All signed pending MoUs between Uganda and the accredited countries followed up	No MOUs pending.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Two bilateral meetings held		
One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print		

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

Item	Spent
211102 Contract Staff Salaries	450,005.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	667,962.526
212101 Social Security Contributions	35,025.285
212102 Medical expenses (Employees)	30,018.067
221001 Advertising and Public Relations	122,835.080
221003 Staff Training	2,501.794
221009 Welfare and Entertainment	139,643.638
221011 Printing, Stationery, Photocopying and Binding	8,406.073
221012 Small Office Equipment	2,501.794
222001 Information and Communication Technology Services.	10,007.218
222002 Postage and Courier	2,501.794
223001 Property Management Expenses	3,752.691
223003 Rent-Produced Assets-to private entities	200,144.533
223005 Electricity	32,523.491
223006 Water	2,501.794
226001 Insurances	15,010.848
227001 Travel inland	113,494.279
227002 Travel abroad	4,503.246
227004 Fuel, Lubricants and Oils	27,720.014
228001 Maintenance-Buildings and Structures	7,505.424
228002 Maintenance-Transport Equipment	13,509.739

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,892,074.791**
	Wage Recurrent	450,005.462
	Non Wage Recurrent	1,442,069.329
	Arrears	0.000
	AIA	0.000

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

One meeting participated	One meeting held and coordinated by the International Organisation on Migration (IOM) concerning Ugandan asylum seekers/ migrants.	
One consular session organised for the diaspora	Two consular sessions organised for the diaspora community in Netherlands and Belgium.	No variation
Fifty passports for the diaspora processed	Twenty one (21) passports processed and five (5) received and issued.	Online processing has greatly impacted on the numbers at the Mission.
All distressed Ugandans provided with consular services	No registration of distressed persons was done in the period.	
Two consular out reaches for the diaspora organised	Two consular outreaches organised for the diaspora community in Netherlands and Belgium.	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,108.400
221001 Advertising and Public Relations		65,289.934
221009 Welfare and Entertainment		63,613.171
221011 Printing, Stationery, Photocopying and Binding		2,001.452
227001 Travel inland		34,775.114
227004 Fuel, Lubricants and Oils		31,272.594
	Total For Budget Output	**397,060.664**
	Wage Recurrent	0.000
	Non Wage Recurrent	397,060.664
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Thirteen meetings held	Engaged in six meetings and summits at the Organisation of African, Caribbean and Pacific states.	Could not hold more meetings in the period due to quorum issues.
Six meetings coordinated	Six meetings held; -Ambassadorial meeting - Three Non Allied Movement/OPCW meetings -IIEC NAM Executive Council meeting to discuss the outbreak of the Iran, US and Israel war. Ambassadors held several meetings over the Gulf Committee Council (GCC).	No variation.
Six reports prepared	No intelligence report produced.	
One diaspora convention organised	Rescheduled for July 2026.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		187,602.975
221001 Advertising and Public Relations		2,501.794
227001 Travel inland		30,021.697
227002 Travel abroad		34,021.738
227004 Fuel, Lubricants and Oils		28,018.067
	Total For Budget Output	**282,166.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,166.271
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,571,301.726**
	Wage Recurrent	450,005.462
	Non Wage Recurrent	2,121,296.264
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		434,795.864
	Total For Budget Output	**434,795.864**
	GoU Development	434,795.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**434,795.864**
	GoU Development	434,795.864
	External Financing	0.000
	Arrears	0.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery		
Evaluation of progress	Works in progress and ahead of schedule according to the consultant. At the roofing stage. Also supervised and monitored by both the Mission and the construction management team from Kampala.	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1951 Institutional Development of Uganda Embassy in Brussels		
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,031,115.656**
	Wage Recurrent	450,005.462
	Non Wage Recurrent	2,146,314.331
	GoU Development	434,795.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Quarter 3: 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	
Departments	
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.	-Distributed promotional materials translated in French and Dutch from English. -Caps, Jackets, coffee, Cups . All marked EXPLORE UGANDA
Twelve (12) tourist events to be attended, flyers to be distributed and social media campaigns made in Belgium and Netherlands.	Three Gorilla Road show evets organised in the Belgium, Netherlands and Luxembourg (BENELUX)
Two (02)) Tourism and Cultural Expo participated in to promote Uganda's potential.	Three cultural expo events organised in Belgium, Netherlands and Luxembourg showcasing Ugandan different types of dances alongside other expos.
Mission will simplify and resolve queries handling and have visas personalised in Brussels and Netherlands.	Five cases only handled handled and the rest were referred to Kampala due to machine breakdown. They were therefore issued on arrival.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,258.841
221001 Advertising and Public Relations		9,002.178
221009 Welfare and Entertainment		15,003.630
222001 Information and Communication Technology Services.		6,751.623
227004 Fuel, Lubricants and Oils		7,501.794
	Total For Budget Output	**70,518.067**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,518.067
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**70,518.067**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,518.067
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Finance Committee Meetings held at the Mission.	Two (2) finance committee meetings held. -Discussed the financial position of the Mission -Discussed Economic and Commercial Diplomacy activities to be carried out and mode of operation. -Presentation of briefs from officers concerning activities done in the period. -Discussed increased indexation for local staff. -Discussed indexation in the utility costs for the Home Based staff. these included ; electricity and heating, water, telephone, fuel and maintenance costs.
Eleven (11) meetings conducted with the International Court of Justice in the Hague.	One meeting held to discuss possible matters on re-election of new office bearers.
Five (5) meetings to be held with the Organisation for the Prohibition of Chemical Weapons (OPCW).	Three (3) meetings held in the period; -Ambassadorial preparatory meeting. -Non Allied Movement (NAM) /Organisation for the Prohibition of Chemical Weapons (OPCW) -IIEC NAM meeting held due to the outbreak of the Iran ,US-Israel war including the Gulf Committee Council meeting. The aim of which was to possibility for dialogue among the concerned parties.
Twenty two (22) meetings to be conducted in African Union and Inter Government Aid for Development with Ambassadors in Brussels.	No meeting held in the period.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Twenty five (25) Engagement meetings with International Criminal Court (ICC) in the Netherlands.	One (1) meeting held in the International Criminal Court (ICC) and co-facilitated on complementarity by Uganda in the Hague.
Thirty (30) Multilateral engagements undertaken with the European Union on peace and security, International Trade and Investment	Six (6) meetings held under the umbrella of European Union; -The Think-Tank of the European Union-African Union (EU-AU) - Two (2)Preparatory meetings for climate adaptation finance for which Uganda requested for support. -Held meeting with the new ED for European External Assistance Service for bilateral funding and post post election situation in Uganda. -Met with the European Union commissioner on South Sudan situation together with African Union Ambassadors. -Held preparatory meeting
Twenty five (25) Non Allied Movement Expert and Ambassadorial meetings to be conducted in the Hague.	Three (3) meetings held in the period; -Ambassadorial preparatory meeting. -Non Allied Movement (NAM) /Organisation for the Prohibition of Chemical Weapons (OPCW) -IIEC NAM meeting held due to the outbreak of the Iran ,US-Israel war including the Gulf Committee Council meeting. The aim of which was to possibility for dialogue among the concerned parties.
Sixty eight (68) meetings for the Organisation of African Caribbean and Pacific State (OACPS) conducted.	Four meetings held; -Held preparatory meetings for the Organisation of Africa , Caribbean and Pacific states(OACPS). -Held meeting for committee of Ambassadors. -Malabo meeting held on 26th to 29th March 2026. Also held sub committee meetings for; Business Forum, Youth, women and special meeting for committee of Ministers. Hon. Minister of foreign affairs Maj. Gen. J. J Odongo represented the president.
Twelve (12) Home Based Staff meetings to be held at the Mission.	Three (3) meetings held; -Discussed about Non Allied Movement activities and meetings -Post election situation in Uganda -Discussed ECD retreat and half year performance for presentation. -Discussed about the climate adaptation finance and possible ways of Uganda accessing funding.
Six (6) meetings participated in at the Hague representing Uganda's position.	One (1) meeting held in the Hague co facilitated on complementarity by Uganda.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Eight (8) engagements with the European Investment Bank in Luxembourg to lobby for invest opportunities and financing opportunities for Uganda.	Two (2) meetings held with the European Investment Bank (EIB) to solicit more funding for Uganda projects.
Eight (8) engagements conducted with the Common Fund for Commodities (CFM) to lobby for Uganda's position on export opportunities from Uganda.	One (1) preparatory meeting held with Ambassador Bilal on possibility of more funding for Uganda.
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	Collected an estimate of 1.8m shillings.
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.	No meeting held.
Two (2) engagements to mobilise Ugandans in the Diaspora to invest back in Uganda organised .	Two (2) engagements held in both Netherlands and Belgium to mobilise Ugandan diaspora to invest back home.
Four (4) reports on information gathering on local markets prepared.	No report prepared on local markets.
Four (4) quarterly reports to be prepared and submitted to Kampala.	Two (2) reports prepared and submitted to Kampala (Nine months accounts and quarterly budget report)
Two (02) Financial Statements prepared and submitted to Kampala	Nine months accounts prepared and submitted to Kampala.
Two (02) planning meetings to budget and prepare Mission MPS organised.	MPS prepared and submitted to Kampala
All signed MoUs to be followed up for implementation.	No MOUs pending.
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	NA
Four (4) media engagements to promote Economic and Commercial Diplomacy (ECD) through digital , social and print media held.	NA

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

Item	Spent
211102 Contract Staff Salaries	1,149,510.962

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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)		1,550,097.026
212101 Social Security Contributions		120,025.285
212102 Medical expenses (Employees)		80,018.067
221001 Advertising and Public Relations		353,335.080
221003 Staff Training		7,501.794
221009 Welfare and Entertainment		389,643.638
221011 Printing, Stationery, Photocopying and Binding		23,406.073
221012 Small Office Equipment		7,501.794
222001 Information and Communication Technology Services.		30,007.218
222002 Postage and Courier		7,501.794
223001 Property Management Expenses		11,752.691
223003 Rent-Produced Assets-to private entities		600,144.533
223005 Electricity		102,523.491
223006 Water		7,501.794
226001 Insurances		55,010.848
227001 Travel inland		313,494.279
227002 Travel abroad		16,503.246
227004 Fuel, Lubricants and Oils		82,720.014
228001 Maintenance-Buildings and Structures		22,505.424
228002 Maintenance-Transport Equipment		38,509.739
	Total For Budget Output	**4,969,214.791**
	Wage Recurrent	1,149,510.962
	Non Wage Recurrent	3,819,703.829
	Arrears	0.000
	AIA	0.000

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

Four (04) International meetings and conferences attended.	One meeting held and coordinated by the International Organisation on Migration (IOM) concerning Ugandan asylum seekers/ migrants.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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) sessions organised to encourage Ugandans to invest back home with related diaspora investment opportunities and benefits.	Two consular sessions organised for the diaspora community in Netherlands and Belgium.
Two hundred (200) passports prepared and processed for the diaspora community including renewal	Twenty one (21) passports processed and five (5) received and issued.
All Ugandans in distress provided with consular services.	No registration of distressed persons was done in the period.
Ten (10) Consular out reaches and diaspora activities conducted in Belgium and Netherlands.	Two consular outreaches organised for the diaspora community in Netherlands and Belgium.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	485,108.400
221001 Advertising and Public Relations	175,289.934
221009 Welfare and Entertainment	188,613.171
221011 Printing, Stationery, Photocopying and Binding	6,001.452
227001 Travel inland	104,775.114
227004 Fuel, Lubricants and Oils	86,272.594
Total For Budget Output	**1,046,060.664**
Wage Recurrent	0.000
Non Wage Recurrent	1,046,060.664
Arrears	0.000
AIA	0.000

Key Service Area:460057 Peace and security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Engaged in six meetings and summits at the Organisation of African, Caribbean and Pacific states.
1. Coordinated 25 meetings at the OPCW in the Hague.	Six meetings held; -Ambassadorial meeting - Three Non Allied Movement/OPCW meetings -IIEC NAM Executive Council meeting to discuss the outbreak of the Iran, US and Israel war. Ambassadors held several meetings over the Gulf Committee Council (GCC).

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 30 Intelligence reports generated and disseminated.	No intelligence report produced.
Two Annual Diaspora conventions held in Belgium and Netherlands	Rescheduled for July 2026.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		487,602.975
221001 Advertising and Public Relations		5,501.794
227001 Travel inland		90,021.697
227002 Travel abroad		94,021.738
227004 Fuel, Lubricants and Oils		68,018.067
	Total For Budget Output	**745,166.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	745,166.271
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,760,441.726**
	Wage Recurrent	1,149,510.962
	Non Wage Recurrent	5,610,930.764
	Arrears	0.000
	AIA	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
312111 Residential Buildings - Acquisition		434,795.864
	Total For Budget Output	**434,795.864**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1741 Retooling of Mission in BRUSSELS - BELGIUM		
	GoU Development	434,795.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**434,795.864**
	GoU Development	434,795.864
	External Financing	0.000
	Arrears	0.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery

1. New residential building acquired	Works in progress and ahead of schedule according to the consultant. At the roofing stage. Also supervised and monitored by both the Mission and the construction management team from Kampala.

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

Item		Spent
312111 Residential Buildings - Acquisition		215,128.241
	Total For Budget Output	**215,128.241**
	GoU Development	215,128.241
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**215,128.241**
	GoU Development	215,128.241
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,480,883.897**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,149,510.962
	Non Wage Recurrent	5,681,448.831
	GoU Development	649,924.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
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
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen 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.	Two meetings conducted	Two meetings conducted

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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 Strenghthen programme institutions for effective and efficient service delivery		
Five (5) meetings to be held with the Organisation for the Prohibition of Chemical Weapons (OPCW).	Two meetings held	Two meetings 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.	Seven engagements participated in	Seven engagements participated in
Thirty (30) Multilateral engagements undertaken with the European Union on peace and security, International Trade and Investment	Eight Multilateral engagements participated in	Eight Multilateral engagements participated in
Twenty five (25) Non Allied Movement Expert and Ambassadorial meetings to be conducted in the Hague.	Six Non Allied Movement meetings conducted	Six Non Allied Movement meetings conducted
Sixty eight (68) meetings for the Organisation of African Caribbean and Pacific State (OACPS) conducted.	Eighteen meetings participated in	Eighteen 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.	One meeting participated in	One meeting 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 Certificertification of documents	Two million shillings projected from Certificertification of documents

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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 Strenghthen 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 Kamplala	One Quarterly report prepared and submitted to Kamplala
Two (02) Financial Statements prepared and submitted to Kampala	End of year financial statements prepared and submitted to Kampala	End of 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 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		
Four (04) International meetings and conferences attended.	One meeting participated	One meeting participated

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	Two consular out reaches for the diaspora organised	Two 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 five meetings held	Twenty five meetings held
1. Coordinated 25 meetings at the OPCW in the Hague.	Five meetings coordinated	Five meetings coordinated
1. 30 Intelligence reports generated and disseminated.	Nine reports prepared	Nine reports prepared
Two Annual Diaspora conventions held in Belgium and Netherlands		
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
1. New residential building acquired	Monitoring work in progress	Monitoring work in progress

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142222	Issuance of identification documents	0.008	0.009
	Total	**0.008**	**0.009**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project