

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.099	1.099	0.550	0.544	50.0 %	49.5 %	98.9 %
	Non-Wage	4.365	4.365	0.825	0.861	18.9 %	19.7 %	104.4 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.464	5.464	1.375	1.405	25.2 %	25.7 %	102.2 %
Total GoU+Ext Fin (MTEF)		5.464	5.464	1.375	1.405	25.2 %	25.7 %	102.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.464	5.464	1.375	1.405	25.2 %	25.7 %	102.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.464	5.464	1.375	1.405	25.2 %	25.7 %	102.2 %
Total Vote Budget Excluding Arrears		5.464	5.464	1.375	1.405	25.2 %	25.7 %	102.2 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.600	0.600	0.104	0.107	17.3 %	17.8 %	102.9 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.104	0.107	17.3 %	17.8 %	102.9 %
Programme:04 MANUFACTURING	0.165	0.165	0.043	0.040	26.0 %	24.2 %	93.0 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.043	0.040	26.0 %	24.2 %	93.0 %
Programme:05 TOURISM DEVELOPMENT	0.170	0.170	0.034	0.042	20.0 %	24.7 %	123.5 %
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.034	0.042	20.0 %	24.7 %	123.5 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.360	0.360	0.089	0.051	24.7 %	14.2 %	57.3 %
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.089	0.051	24.7 %	14.2 %	57.3 %
Programme:16 GOVERNANCE AND SECURITY	4.169	4.169	1.105	1.166	26.5 %	28.0 %	105.5 %
Sub SubProgramme:01 Overseas Mission Services	4.169	4.169	1.105	1.166	26.5 %	28.0 %	105.5 %
Total for the Vote	5.464	5.464	1.375	1.406	25.2 %	25.7 %	102.3 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Community sensitization and empowerment		
0.010	Bn Shs	Department : 001 Embassy in Brussels, Belgium
Reason: As at end of quarter most bills had not been provided by service providers		
An increase in the cost of living including cost of utility		
There was no donations during the period		
0		
Reduced volume of paper use.		
New machines have reduced cost of service		
0		
Reduced cases of staff health issues		
Items		
0.045	UShs	212102 Medical expenses (Employees)
Reason:		
Sub Programme: 01 Institutional Coordination		
0.010	Bn Shs	Department : 001 Embassy in Brussels, Belgium
Reason: As at end of quarter most bills had not been provided by service providers		
An increase in the cost of living including cost of utility		
There was no donations during the period		
0		
Reduced volume of paper use.		
New machines have reduced cost of service		
0		
Reduced cases of staff health issues		
Items		
0.008	UShs	223005 Electricity
Reason:		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

0.010	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: As at end of quarter most bills had not been provided by service providers
		An increase in the cost of living including cost of utility
		There was no donations during the period
		0
		Reduced volume of paper use.
		New machines have reduced cost of service
		0
		Reduced cases of staff health issues

Items

0.010	UShs	223005 Electricity
		Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.010	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: As at end of quarter most bills had not been provided by service providers
		An increase in the cost of living including cost of utility
		There was no donations during the period
		0
		Reduced volume of paper use.
		New machines have reduced cost of service
		0
		Reduced cases of staff health issues

Items

0.008	UShs	222002 Postage and Courier
		Reason:

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

Quarter 1

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	3	1
Number of product market frameworks with countries of export negotiated	Number	2	1
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	6	
Number of market studies undertaken	Number	1	
%age of increment of Uganda’s exports into the negotiated markets	Percentage	2%	
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	3	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	5	1

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	1	0
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	015	0.0003
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	5%
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	9	3
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	7	1
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	7	1
Diaspora engagement policy in place	Yes/No	yes	No

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	12	2
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	12	5
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output 460056 Consulars services			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	200	65
Annual number of citizens issued with passports	Number	200	65
Budget Output 460057 Peace and security			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	20	



# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

## Performance highlights for the Quarter

Given the limited funding we have managed to perform well in the areas of Agro- Industrialisation, Tourism Development, Governance and security , Community Mobilisation and mindset.

The embassy managed to organise a very successful Uganda Netherlands Business Convention which attracted many participants from both within and outside Netherlands.

A number of activities were carried out which included such as consoler services, issuing of passports, investment lectures by financial institutions like Housing Finance Bank and post Bank, mind set change and counselling of Ugandans among others. Generally Ugandans were encouraged to learn a culture of investing back home.

We hope to do even better and achieve more

## Variances and Challenges

Mobilisation of development partners in the area of Commercial and Economic Diplomacy at times becomes a challenge due to limited resources.

We therefore recommend a specific budget line for Commercial and Economic Diplomacy to enable the mission attract more investments and FDI in the Ugandan economy.

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>	<b>0.600</b>	<b>0.600</b>	<b>0.104</b>	<b>0.107</b>	<b>17.3 %</b>	<b>17.8 %</b>	<b>102.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.600</b>	<b>0.600</b>	<b>0.104</b>	<b>0.107</b>	<b>17.3 %</b>	<b>17.8 %</b>	<b>102.9 %</b>
000086 Access to Regional and International Markets	0.600	0.600	0.104	0.107	17.3 %	17.8 %	102.9 %
<b>Programme:04 MANUFACTURING</b>	<b>0.165</b>	<b>0.165</b>	<b>0.043</b>	<b>0.040</b>	<b>26.0 %</b>	<b>24.2 %</b>	<b>93.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.165</b>	<b>0.165</b>	<b>0.043</b>	<b>0.040</b>	<b>26.0 %</b>	<b>24.2 %</b>	<b>93.0 %</b>
000086 Access to Regional and International Markets	0.165	0.165	0.043	0.040	26.0 %	24.2 %	93.0 %
<b>Programme:05 TOURISM DEVELOPMENT</b>	<b>0.170</b>	<b>0.170</b>	<b>0.034</b>	<b>0.042</b>	<b>20.0 %</b>	<b>24.7 %</b>	<b>123.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.170</b>	<b>0.170</b>	<b>0.034</b>	<b>0.042</b>	<b>20.0 %</b>	<b>24.7 %</b>	<b>123.5 %</b>
120009 Tourism Promotion	0.170	0.170	0.034	0.042	20.0 %	24.7 %	123.5 %
<b>Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0.360</b>	<b>0.360</b>	<b>0.089</b>	<b>0.051</b>	<b>24.7 %</b>	<b>14.2 %</b>	<b>57.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.360</b>	<b>0.360</b>	<b>0.089</b>	<b>0.051</b>	<b>24.7 %</b>	<b>14.2 %</b>	<b>57.3 %</b>
000013 HIV/AIDS Mainstreaming	0.260	0.260	0.069	0.024	26.5 %	9.2 %	34.8 %
440003 Diaspora Mobilisation services	0.100	0.100	0.020	0.027	20.0 %	27.0 %	135.0 %
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>4.169</b>	<b>4.169</b>	<b>1.105</b>	<b>1.166</b>	<b>26.5 %</b>	<b>28.0 %</b>	<b>105.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.169</b>	<b>4.169</b>	<b>1.105</b>	<b>1.166</b>	<b>26.5 %</b>	<b>28.0 %</b>	<b>105.5 %</b>
000003 Facilities and Equipment Management	0.100	0.100	0.020	0.016	20.0 %	16.0 %	80.0 %
000014 Administrative and Support Services	3.499	3.499	1.061	1.135	30.3 %	32.4 %	107.0 %
460056 Consulars services	0.500	0.500	0.020	0.010	4.0 %	2.0 %	50.0 %
460057 Peace and security	0.070	0.070	0.004	0.005	5.7 %	7.1 %	125.0 %
<b>Total for the Vote</b>	<b>5.464</b>	<b>5.464</b>	<b>1.375</b>	<b>1.406</b>	<b>25.2 %</b>	<b>25.7 %</b>	<b>102.3 %</b>

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 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	1.099	1.099	0.550	0.544	50.0 %	49.5 %	98.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.240	2.240	0.418	0.518	18.7 %	23.1 %	123.9 %
212101 Social Security Contributions	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.160	0.160	0.057	0.009	35.6 %	5.6 %	15.8 %
212201 Social Security Contributions	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.090	0.090	0.018	0.025	20.0 %	27.8 %	138.9 %
221003 Staff Training	0.020	0.020	0.004	0.008	20.0 %	40.0 %	200.0 %
221009 Welfare and Entertainment	0.186	0.186	0.027	0.031	14.5 %	16.7 %	114.8 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.007	0.004	19.9 %	11.4 %	57.1 %
221012 Small Office Equipment	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.006	0.008	30.0 %	40.0 %	133.3 %
222002 Postage and Courier	0.040	0.040	0.008	0.000	20.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.191	0.194	23.9 %	24.3 %	101.6 %
223005 Electricity	0.180	0.180	0.026	0.009	14.4 %	5.0 %	34.6 %
223006 Water	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.006	0.004	20.0 %	13.3 %	66.7 %
226001 Insurances	0.110	0.110	0.022	0.021	20.0 %	19.1 %	95.5 %
227001 Travel inland	0.082	0.082	0.016	0.020	19.5 %	24.4 %	125.0 %
227004 Fuel, Lubricants and Oils	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.010	0.006	20.0 %	12.0 %	60.0 %
282101 Donations	0.022	0.022	0.004	0.000	18.2 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>5.464</b>	<b>5.464</b>	<b>1.374</b>	<b>1.403</b>	<b>25.1 %</b>	<b>25.7 %</b>	<b>102.1 %</b>

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.600	0.600	0.104	0.107	17.33 %	17.83 %	102.88 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.104	0.107	17.33 %	17.83 %	102.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	1.375	1.406	25.2 %	25.7 %	102.3 %
<i>Development Projects</i>							
N/A							
Programme:04 MANUFACTURING	0.165	0.165	0.043	0.040	26.04 %	24.23 %	93.02 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.104	0.107	17.33 %	17.83 %	102.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	1.375	1.406	25.2 %	25.7 %	102.3 %
<i>Development Projects</i>							
N/A							
Programme:05 TOURISM DEVELOPMENT	0.170	0.170	0.034	0.042	20.00 %	24.71 %	123.53 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.104	0.107	17.33 %	17.83 %	102.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	1.375	1.406	25.2 %	25.7 %	102.3 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.360	0.360	0.089	0.051	24.72 %	14.17 %	57.30 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.104	0.107	17.33 %	17.83 %	102.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	1.375	1.406	25.2 %	25.7 %	102.3 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	4.169	4.169	1.105	1.166	26.50 %	27.97 %	105.52 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.104	0.107	17.33 %	17.83 %	102.9 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	1.375	1.406	25.2 %	25.7 %	102.3 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

<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	4.169	4.169	1.105	1.166	26.50 %	27.97 %	105.52 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.464	5.464	1.375	1.406	25.2 %	25.7 %	102.3 %

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

Quarter 1

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

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. Exhibitions organized 2. Trips to Agro-industrialized regions farms 3. Maintaining an updated database.	<ul style="list-style-type: none"><li>Several discussions on the EAC-EPA, Economic Partnership agreement with the EU Trade Officials making amendments to the EPA on sustainable development and Variable Geometry. Once text is provided Uganda can consider and sign the amended text.</li><li>Deroose – facilitation by the Mission for this Belgian company to consider investment growing domestic plants for export in Fort Portal which operations the company wants to shift from China to Uganda. MOU was signed between the University of Mountains of the Moon and Ghent University. Initially investment would amount to 2 Million Euro</li><li>Several visits to de Heus/Koudijs planning a 43 million Euro investmen in Jinja establishing 3 factories over 5 year period: a) aqua feed plant and solo’s b) Soya Extrusion plant producing Soya cake and soya oil c) concentrates manufacturing . Enormous impetus /boost in agricultural sector for the youth .</li></ul>	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Provide information and support to potential investors on Agro-industrial opportunities Organize delegations to Uganda to carry out feasibility studies of agribusiness opportunities in Uganda.	<ul style="list-style-type: none"><li>HOM Meeting Minister and Commissioner of Trade in Kampala discussing the investment by de Heus /Koudijs and the need to facilitate this Dutch company, eg.search for suitable land 30 acres.</li><li>Mr. Henri DeChaix on pile testing in Uganda – Architect</li><li>UNBC Diaspora convention for the field visits – promotion of Economic and Commercial diplomacy 8 private companies visited in health and agricultural sectors.</li><li>Meeting Hon. Tandekwire in Kampala, Sr Presidential advisor on indiginous cattle regarding the need for cattle feed to export more cows to the Middle East.</li><li>Meeting Prof Adipala of RUFORUM, regarding the progress of the BF and visiting the actual sites for the Ruforum buildings in Kabanyolo and the hospital site at Katalেমwa</li></ul>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,109.976
221001 Advertising and Public Relations		13,188.501
221003 Staff Training		7,816.927
221011 Printing, Stationery, Photocopying and Binding		3,958.739
222002 Postage and Courier		215.989
227001 Travel inland		14,378.775
	Total For Budget Output	106,668.908
	Wage Recurrent	0.000
	Non Wage Recurrent	106,668.908
	Arrears	0.000
	AIA	0.000
	Total For Department	106,668.908
	Wage Recurrent	0.000
	Non Wage Recurrent	106,668.908
	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
	AIA	0.000

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:000086 Access to Regional and International Markets

N/A

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

Item	Spent
221009 Welfare and Entertainment	10,476.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,501.739
212102 Medical expenses (Employees)	9,384.944
226001 Insurances	7,442.984
Total For Budget Output	10,476.250
Wage Recurrent	0.000
Non Wage Recurrent	10,476.250
Arrears	0.000
AIA	0.000
Total For Department	10,476.250
Wage Recurrent	0.000
Non Wage Recurrent	10,476.250
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04020701 Increased revenue from cross border trade

Increased value addition for creation of employment	NA	NA
---	----	----

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

Item	Spent
221009 Welfare and Entertainment	10,476.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,501.739
212102 Medical expenses (Employees)	9,384.944
226001 Insurances	7,442.984
Total For Budget Output	29,329.667
Wage Recurrent	0.000
Non Wage Recurrent	29,329.667
Arrears	0.000
AIA	0.000
Total For Department	29,329.667
Wage Recurrent	0.000
Non Wage Recurrent	29,329.667
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:120009 Tourism Promotion

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Provision and distribution of Tourism information in the regional, through Expos and partnerships with Tour operators	<p>1. • Promotion of tourism benchmarking visit Minister of State 4 days to Efteling with delegation to consider planning an amusement park in Uganda with potential Dutch investors/promoters and visit to Ministry of Economic Affairs in the Netherlands for information on potential funding or training. Start small but with a huge plot of land to expand. Not necessarily buying new attractions as there is a huge regulated market for used equipment.</p> <p>The Embassy participated in the Live to Travel roadshow from 18-21 September 2022 in Belgium and the Netherlands. Live to Travel is a big tour company in Belgium and the Netherlands dealing in both B2B and B2C operations.</p> <p>A presentation on Uganda was made by the Director, Mr. Bruno De Lathauwer. The company organizes 7 group departures to Uganda every year.</p> <p>The presence of Uganda was dominant at the roadshow with many Belgian and Netherlands tour operators promoting Uganda as a preferred tourist destination including Drifters Adventure Tours .</p>	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
coordination with Uganda Tourism Board to identify Marketing firms in the area of accreditation.	NA	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Localize the tourism strategy to fit the area of accreditation	<ul style="list-style-type: none"><li>• Promotion of tourism benchmarking visit of Minister of State 4 days to Efteling with delegation to consider planning an amusement park in Uganda with potential Dutch investors/promoters and visit to Ministry of Economic Affairs in the Netherlands for information on potential funding or training. Start small but with a huge plot of land to expand. Not necessarily buying new attractions as there is a huge regulated market for used equipment.</li></ul>	Prevalence of the COVID 19 Pandemic affected the performance in terms of output.
Localize the tourism strategy to fit the area of accreditation	NA	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Training Embassy staff in marketing Uganda as a tourism destination	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,593.216
221001 Advertising and Public Relations		11,876.218
221009 Welfare and Entertainment		1,876.205
226001 Insurances		4,476.107
	Total For Budget Output	41,821.747
	Wage Recurrent	0.000
	Non Wage Recurrent	41,821.747
	Arrears	0.000
	AIA	0.000
	Total For Department	41,821.747
	Wage Recurrent	0.000
	Non Wage Recurrent	41,821.747
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:000013 HIV/AIDS Mainstreaming

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,312.362
221009 Welfare and Entertainment		8,596.521
222001 Information and Communication Technology Services.		8,490.665
227001 Travel inland		6,043.095
	Total For Budget Output	24,442.643
	Wage Recurrent	0.000
	Non Wage Recurrent	24,442.643
	Arrears	0.000
	AIA	0.000
Budget Output:440003 Diaspora Mobilisation services		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,720.066
	Total For Budget Output	26,720.066
	Wage Recurrent	0.000
	Non Wage Recurrent	26,720.066
	Arrears	0.000
	AIA	0.000
	Total For Department	51,162.709
	Wage Recurrent	0.000
	Non Wage Recurrent	51,162.709
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Improve and maintain security on Government property and staff	1. Home Based staff meetings -27th July, 18th August 2022. 2. Special sessions on PBS and reporting were held to train HBS. 3. Performance review session was held to train HBS. 4. Farewells to departing mission staff 5. Special session on annual report of the mission and management letter 2021. 6. FCM on 12th August 2022. 7. Preparation for NDP III implementation 8. Special session on new tracking and tracing of passport applications to improve the handling trough a new soft ware system which could be rolled out in other missions. Brussels starting on a 6 months trial. 9. Benchmarking visit of Uganda HOM in Paris with her staff on handling the renovations and other internal management related matters such as handling local staff contracts.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
226001 Insurances		9,563.127
228001 Maintenance-Buildings and Structures		6,467.630
	Total For Budget Output	16,030.757
	Wage Recurrent	0.000
	Non Wage Recurrent	16,030.757
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
N/A		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	544,076.325		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387,070.540		
223003 Rent-Produced Assets-to private entities	193,698.469		
223005 Electricity	3,898.527		
223006 Water	1,802.691		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,958.739		
	Total For Budget Output	1,134,505.292	
	Wage Recurrent	544,076.325	
	Non Wage Recurrent	590,428.967	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,150,536.049	
	Wage Recurrent	544,076.325	
	Non Wage Recurrent	606,459.724	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Brussels, Belgium			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Provide information on consular services	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment	10,000.013		
223005 Electricity	438.312		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,000.013
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.013
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		5,115.483
	Total For Budget Output	5,115.483
	Wage Recurrent	0.000
	Non Wage Recurrent	5,115.483
	Arrears	0.000
	AIA	0.000
	Total For Department	15,115.497
	Wage Recurrent	0.000
	Non Wage Recurrent	15,115.497
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

SubProgramme:04 Access to Justice
Sub SubProgramme:01 Overseas Mission Services
Departments
Department:001 Embassy in Brussels, Belgium
Budget Output:460056 Consulars services



VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
NA	<div>1. Organised Uganda Netherlands Business Conve</div> <div>2.60th Independence celebrations with tournament</div> <div>3. Proper communication with EU</div> <div>4. Embassy business cards made</div> <div>5. Website updated with staff content</div> <div>6. All visa applications, passport renewals and processes are done on line save for Gratis visas; Emergency travel documents, Documents legalised, New East African passports have been processed and some issued</div> <div>7. Attended a PhD public defence thesis by Godfrey Wakolach a Ugandan student at Ghent University.</div> <div>8. Provision of protocol services to H.M The Kabaka and delegation transiting through several times through Amsterdam airport VIP lounge</div> <div>9. Supporting Ms Rosette Muzigo for the position of Registrar in ICC.</div> <div>10. Meeting defence counsel of Ntaganda requesting for cooperation from Uganda.</div> <div>11. Participated in Eurocranes tournament involving diaspora teams from Belgium, The Netherlands, Denmark, Germany, Sweden, Norway and Finland.</div> <div>12. Strengthen relations among ICC states</div>	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		10,000.013
223005 Electricity		438.312
	Total For Budget Output	438.312
	Wage Recurrent	0.000
	Non Wage Recurrent	438.312
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	438.312
	Wage Recurrent	0.000
	Non Wage Recurrent	438.312
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,405,549.137
	Wage Recurrent	544,076.325
	Non Wage Recurrent	861,472.813
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. Number of exhibitions organized. 2. Market deals signed with export markets 3. Database of Belgium importers of Uganda's key products created.	<ul style="list-style-type: none"><li>Several discussions on the EAC-EPA, Economic Partnership agreement with the EU Trade Officials making amendments to the EPA on sustainable development and Variable Geometry. Once text is provided Uganda can consider and sign the amended text.</li><li>Deroose – facilitation by the Mission for this Belgian company to consider investment growing domestic plants for export in Fort Portal which operations the company wants to shift from China to Uganda. MOU was signed between the University of Mountains of the Moon and Ghent University. Initially investment would amount to 2 Million Euro</li><li>Several visits to de Heus/Koudijs planning a 43 million Euro investmen in Jinja establishing 3 factories over 5 year period: a) aqua feed plant and solo’s b) Soya Extrusion plant producing Soya cake and soya oil c) concentrates manufacturing . Enormous impetus /boost in agricultural sector for the youth .</li></ul>	
Foreign Direct Investments (FDI) inflows towards Agro-industrial development in the country.	<ul style="list-style-type: none"><li>HOM Meeting Minister and Commissioner of Trade in Kampala discussing the investment by de Heus /Koudijs and the need to facilitate this Dutch company, eg.search for suitable land 30 acres.</li><li>Mr. Henri DeChaix on pile testing in Uganda – Architect</li><li>UNBC Diaspora convention for the field visits – promotion of Economic and Commercial diplomacy 8 private companies visited in health and agricultural sectors.</li><li>Meeting Hon. Tandekwire in Kampala, Sr Presidential advisor on indiginous cattle regarding the need for cattle feed to export more cows to the Middle East.</li><li>Meeting Prof Adipala of RUFORUM, regarding the progress of the BF and visiting the actual sites for the Ruforum buildings in Kabanyolo and the hospital site at Katalemwa</li></ul>	

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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,109.976
221001 Advertising and Public Relations		13,188.501
221003 Staff Training		7,816.927
221011 Printing, Stationery, Photocopying and Binding		3,958.739
222002 Postage and Courier		215.989
227001 Travel inland		14,378.775
	Total For Budget Output	106,668.908
	Wage Recurrent	0.000
	Non Wage Recurrent	106,668.908
	Arrears	0.000
	AIA	0.000
	Total For Department	106,668.908
	Wage Recurrent	0.000
	Non Wage Recurrent	106,668.908
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000086 Access to Regional and International Markets		
N/A		

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		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		10,476.250
	Total For Budget Output	10,476.250
	Wage Recurrent	0.000
	Non Wage Recurrent	10,476.250
	Arrears	0.000
	AIA	0.000
	Total For Department	10,476.250
	Wage Recurrent	0.000
	Non Wage Recurrent	10,476.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Increased value addition for creation of employment	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,501.739
212102 Medical expenses (Employees)		9,384.944
226001 Insurances		7,442.984
	Total For Budget Output	29,329.667
	Wage Recurrent	0.000
	Non Wage Recurrent	29,329.667

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	29,329.667
	Wage Recurrent	0.000
	Non Wage Recurrent	29,329.667
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:120009 Tourism Promotion

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

Provision of information on Uganda as a tourism destination	<div>1. • Promotion of tourism benchmarking visit Minister of State 4 days to Efteling with delegation to consider planning an amusement park in Uganda with potential Dutch investors/promoters and visit to Ministry of Economic Affairs in the Netherlands for information on potential funding or training. Start small but with a huge plot of land to expand. Not necessarily buying new attractions as there is a huge regulated market for used equipment.</div> <div>The Embassy participated in the Live to Travel roadshow from 18-21 September 2022 in Belgium and the Netherlands. Live to Travel is a big tour company in Belgium and the Netherlands dealing in both B2B and B2C operations.</div> <div>A presentation on Uganda was made by the Director, Mr. Bruno De Lathauwer. The company organizes 7 group departures to Uganda every year.</div> <div>The presence of Uganda was dominant at the roadshow with many Belgian and Netherlands tour operators promoting Uganda as a preferred tourist destination including Drifters Adventure Tours .</div>
---	---

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Increased marketing and visibility of Uganda as a the prefered tourist destination	NA
--	----

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Localize the tourism strategy to fit the area of accreditation	<ul style="list-style-type: none"><li>Promotion of tourism benchmarking visit of Minister of State 4 days to Efteling with delegation to consider planning an amusement park in Uganda with potential Dutch investors/promoters and visit to Ministry of Economic Affairs in the Netherlands for information on potential funding or training. Start small but with a huge plot of land to expand. Not necessarily buying new attractions as there is a huge regulated market for used equipment.</li></ul>
--	---

Localize the tourism strategy to fit the area of accreditation	NA
--	----

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Continuous training for Diplomatic staff on tourism marketing	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
--	-----------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,593.216
221001 Advertising and Public Relations	11,876.218
221009 Welfare and Entertainment	1,876.205
226001 Insurances	4,476.107
<b>Total For Budget Output</b>	<b>41,821.747</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,821.747
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>41,821.747</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,821.747
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Brussels, Belgium	
Budget Output:000013 HIV/AIDS Mainstreaming	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,312.362
221009 Welfare and Entertainment		8,596.521
222001 Information and Communication Technology Services.		8,490.665
227001 Travel inland		6,043.095
Total For Budget Output		24,442.643
Wage Recurrent		0.000
Non Wage Recurrent		24,442.643
Arrears		0.000
AIA		0.000
Budget Output:440003 Diaspora Mobilisation services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,720.066
Total For Budget Output		26,720.066
Wage Recurrent		0.000
Non Wage Recurrent		26,720.066
Arrears		0.000
AIA		0.000
Total For Department		51,162.709



VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	51,162.709
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Improve and maintain security for Government property and employees	1. Home Based staff meetings -27th July, 18th August 2022. 2. Special sessions on PBS and reporting were held to train HBS. 3. Performance review session was held to train HBS. 4. Farewells to departing mission staff 5. Special session on annual report of the mission and management letter 2021. 6. FCM on 12th August 2022. 7. Preparation for NDP III implementation 8. Special session on new tracking and tracing of passport applications to improve the handling trough a new soft ware system which could be rolled out in other missions. Brussels starting on a 6 months trial. 9. Benchmarking visit of Uganda HOM in Paris with her staff on handling the renovations and other internal management related matters such as handling local staff contracts.
Improve and maintain security for Government property and employees	NA

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

Item	Spent
226001 Insurances	9,563.127
228001 Maintenance-Buildings and Structures	6,467.630
Total For Budget Output	16,030.757
Wage Recurrent	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,030.757
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

N/A

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

Item	Spent
211102 Contract Staff Salaries	544,076.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387,070.540
223003 Rent-Produced Assets-to private entities	193,698.469
223005 Electricity	3,898.527
223006 Water	1,802.691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,958.739
Total For Budget Output	1,134,505.292
Wage Recurrent	544,076.325
Non Wage Recurrent	590,428.967
Arrears	0.000
AIA	0.000
Total For Department	1,150,536.049
Wage Recurrent	544,076.325
Non Wage Recurrent	606,459.724
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 16070801 Passports and other travel documents issued

Provide information on consular services	NA
--	----

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

Item	Spent
221009 Welfare and Entertainment	10,000.013
Total For Budget Output	10,000.013
Wage Recurrent	0.000
Non Wage Recurrent	10,000.013
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

N/A

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

Item	Spent
223005 Electricity	5,115.483
Total For Budget Output	5,115.483
Wage Recurrent	0.000
Non Wage Recurrent	5,115.483
Arrears	0.000
AIA	0.000
Total For Department	15,115.497
Wage Recurrent	0.000
Non Wage Recurrent	15,115.497
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Diaspora data base for engagement on National Development.	1. Organised Uganda Netherlands Business Conve 2.60th Independence celebrations with tournament 3. Proper communication with EU 4. Embassy business cards made 5. Website updated with staff content 6. All visa applications, passport renewals and processes are done on line save for Gratis visas; Emergency travel documents, Documents legalised, New East African passports have been processed and some issued  7. Attended a PhD public defence thesis by Godfrey Wakolach a Ugandan student at Ghent University. 8. Provision of protocol services to H.M The Kabaka and delegation transiting through several times through Amsterdam airport VIP lounge 9. Supporting Ms Rosette Muzigo for the position of Registrar in ICC. 10. Meeting defence counsel of Ntaganda requesting for cooperation from Uganda. 11. Participated in Eurocranes tournament involving diaspora teams from Belgium, The Netherlands, Denmark, Germany, Sweden, Norway and Finland. 12. Strengthen relations among ICC states
--	---

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

Item	Spent
223005 Electricity	438.312
Total For Budget Output	438.312
Wage Recurrent	0.000
Non Wage Recurrent	438.312
Arrears	0.000
ALA	0.000
Total For Department	438.312
Wage Recurrent	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Non Wage Recurrent438.312
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
		GRAND TOTAL1,405,549.137
		Wage Recurrent544,076.325
		Non Wage Recurrent861,472.813
		GoU Development0.000
		External Financing0.000
		Arrears0.000
		AIA0.000

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. Number of exhibitions organized. 2. Market deals signed with export markets 3. Database of Belgium importers of Uganda's key products created.	1. Exhibitions organized 2. Trips to Agro-industrialized regions farms 3. Maintaining an updated database.	1. Exhibitions organized 2. Trips to Agro-industrialized regions farms 3. Maintaining an updated database.
Foreign Direct Investments (FDI) inflows towards Agro-industrial development in the country.	Provide information and support to potential investors on Agro-industrial opportunities Organize delegations to Uganda to carry out feasibility studies of agribusiness opportunities in Uganda.	Provide information and support to potential investors on Agro-industrial opportunities Organize delegations to Uganda to carry out feasibility studies of agribusiness opportunities in Uganda.
Develoment Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Increased value addition for creation of employment	Increased value addition for creation of employment	Increased value addition for creation of employment
Develoment Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Embassy in Brussels, Belgium		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Provision of information on Uganda as a tourism destination	Provision and distribution of tourism material	Provision and distribution of tourism material
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Increased marketing and visibility of Uganda as a the prefered tourist destination	coordination with Uganda Tourism Board to identify Marketing firms in the area of accreditation.	coordination with Uganda Tourism Board to identify Marketing firms in the area of accreditation.
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Localize the tourism strategy to fit the area of accreditation	Localize the tourism strategy to fit the area of accreditation	Localize the tourism strategy to fit the area of accreditation
Localize the tourism strategy to fit the area of accreditation	Localize the tourism strategy to fit the area of accreditation	Localize the tourism strategy to fit the area of accreditation
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Continuous training for Diplomatic staff on tourism marketing	Train staff in Marketing Uganda's Tourism Brand	Train staff in Marketing Uganda's Tourism Brand
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Improve and maintain security for Government property and employees	Improve and maintain security on Government property and staff	Improve and maintain security on Government property and staff
Improve and maintain security for Government property and employees	NA	NA
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Embassy in Brussels, Belgium		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Provide information on consular services	Provide information on consular services	Provide information on consular services
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Diaspora data base for engagement on National Development.	NA	NA
Develoment Projects		
N/A		



VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.000	6,000,000.000
Total		0.000	6,000,000.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Gender equity
<b>Issue of Concern:</b>	Gender equality and protection of the girl child and persons with disability
<b>Planned Interventions:</b>	More funding for Girl child education and PWDs Provision of separate facilities for gender sensitivity
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Provision of separate facilities for each gender and PWDs Additional funding from development partners for the Girl child and PWDs
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Chancery has a ramp for PWD. Elevator with special bar for buttons for PWD.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Reduce HIV prevalence and stop the spread
<b>Issue of Concern:</b>	Spread of HIV and care for the infected population
<b>Planned Interventions:</b>	Sensitization on protection of those who are safe and medical care for those leaving with it
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	More funding from Development partners Medical insurance for all staff Quarterly sensitization for all staff
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Emphasis on HIV prevention
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Safe guard the environment and adopt climate change mitigation measures
<b>Issue of Concern:</b>	Climate change and global warming
<b>Planned Interventions:</b>	Proper disposal of waste sensitization of staff on the effects of climate change and mitigation measures to cab global warming and adoption to climate change
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Proper disposal of waste Lobby for funding from Development partners on climate change adoption and measure to cab global warming.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 1

Actual Expenditure By End Q1	0.125
Performance as of End of Q1	Unwanted materials(unusable) have been disposed off through waste management
Reasons for Variations	

iv) Covid

Objective:	Vaccination and stopping the spread of COVID 19
Issue of Concern:	Vaccination of the staff and population stopping the spread of the virus to reduce pressure on the medical services
Planned Interventions:	Vaccination of staff Lobby for vaccines for donation or purchase of vaccines for Ugandan population.
Budget Allocation (Billion):	0.100
Performance Indicators:	All staff fully vaccinated. Lobby for vaccines from manufacturers and development partners.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Covidex always available at office, Sanitizer in every office, seat spacing at the reception.
Reasons for Variations	