

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	1.099	1.399	1.099	0.836	100.0 %	76.0 %	76.1 %
	Non-Wage	4.365	4.365	3.877	2.362	89.0 %	54.1 %	60.9 %
Devt.	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	5.764	4.976	3.198	91.1 %	58.5 %	64.3 %
Total GoU+Ext Fin (MTEF)		5.464	5.764	4.976	3.198	91.1 %	58.5 %	64.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.464	5.764	4.976	3.198	91.1 %	58.5 %	64.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.464	5.764	4.976	3.198	91.1 %	58.5 %	64.3 %
Total Vote Budget Excluding Arrears		5.464	5.764	4.976	3.198	91.1 %	58.5 %	64.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.1 %</b>	<b>41.5 %</b>	<b>63.8%</b>
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.391	0.249	65.1 %	41.5 %	63.8%
<b>Programme:04 Manufacturing</b>	<b>0.165</b>	<b>0.165</b>	<b>0.204</b>	<b>0.162</b>	<b>123.8 %</b>	<b>98.0 %</b>	<b>79.2%</b>
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.204	0.162	123.8 %	98.0 %	79.2%
<b>Programme:05 Tourism Development</b>	<b>0.170</b>	<b>0.170</b>	<b>0.117</b>	<b>0.077</b>	<b>68.8 %</b>	<b>45.5 %</b>	<b>66.1%</b>
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.117	0.077	68.8 %	45.5 %	66.1%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.360</b>	<b>0.360</b>	<b>0.355</b>	<b>0.313</b>	<b>98.7 %</b>	<b>87.1 %</b>	<b>88.2%</b>
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.355	0.313	98.7 %	87.1 %	88.2%
<b>Programme:16 Governance And Security</b>	<b>4.169</b>	<b>4.469</b>	<b>3.908</b>	<b>2.396</b>	<b>93.7 %</b>	<b>57.5 %</b>	<b>61.3%</b>
Sub SubProgramme:01 Overseas Mission Services	4.169	4.469	3.908	2.396	93.7 %	57.5 %	61.3%
<b>Total for the Vote</b>	<b>5.464</b>	<b>5.764</b>	<b>4.976</b>	<b>3.197</b>	<b>91.1 %</b>	<b>58.5 %</b>	<b>64.3 %</b>

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.993	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: Activities for Q4
		Other activities are for Q4
		Activities for Q b4
		0
		0
		To be carried out in Q 4
		0
Items		
0.761	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.198	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
Sub Programme: 04 Access to Justice		
0.993	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: Activities for Q4
		Other activities are for Q4
		Activities for Q b4
		0
		0
		To be carried out in Q 4
		0
Items		
0.100	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.051	UShs	223005 Electricity
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.993	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: Activities for Q4
		Other activities are for Q4
		Activities for Q b4
		0
		0
		To be carried out in Q 4
		0

Items

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Community sensitization and empowerment

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

Items

0.013	UShs	212102 Medical expenses (Employees)
		Reason:

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

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

0.010	UShs	223005 Electricity
		Reason:

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	3	3
Number of product market frameworks with countries of export negotiated	Number	2	2
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			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of 360 roll-out campaigns done in the domestic market	Number	3	3

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	5	3
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MDR firms contracted in key source markets	Number	1	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of International Tourist arrivals (Million)	Number	015	
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	9	4
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	7	7

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<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 440003 Diaspora Mobilisation services			
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>			
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of diaspora engagement initiatives	Number	7	
Diaspora engagement policy in place	Yes/No	yes	
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	12	
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	12	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Brussels, Belgium</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 1611710 Citizens issued passports</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Annual number of citizens issued with passports	Number	200	20
Annual number of citizens issued with passports	Number	200	20

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 460057 Peace and security			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual number of citizens issued with passports	Number	20	10



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**Performance highlights for the Quarter**

N/A

**Variances and Challenges**

N/A

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.600	0.600	0.391	0.249	65.1 %	41.5 %	63.8 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.391	0.249	65.1 %	41.5 %	63.8 %
000086 Access to Regional and International Markets	0.600	0.600	0.391	0.249	65.1 %	41.5 %	63.8 %
Programme:04 Manufacturing	0.165	0.165	0.204	0.162	123.8 %	98.0 %	79.2 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.204	0.162	123.8 %	98.0 %	79.2 %
000086 Access to Regional and International Markets	0.165	0.165	0.204	0.162	123.8 %	98.0 %	79.2 %
Programme:05 Tourism Development	0.170	0.170	0.117	0.077	68.8 %	45.5 %	66.1 %
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.117	0.077	68.8 %	45.5 %	66.1 %
120009 Tourism Promotion	0.170	0.170	0.117	0.077	68.8 %	45.5 %	66.1 %
Programme:15 Community Mobilization And Mindset Change	0.360	0.360	0.355	0.313	98.7 %	87.1 %	88.2 %
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.355	0.313	98.7 %	87.1 %	88.2 %
000013 HIV/AIDS Mainstreaming	0.260	0.260	0.264	0.207	101.7 %	79.7 %	78.3 %
440003 Diaspora Mobilisation services	0.100	0.100	0.091	0.106	91.0 %	106.3 %	116.8 %
Programme:16 Governance And Security	4.169	4.469	3.908	2.396	93.7 %	57.5 %	61.3 %
Sub SubProgramme:01 Overseas Mission Services	4.169	4.469	3.908	2.396	93.7 %	57.5 %	61.3 %
000003 Facilities and Equipment Management	0.100	0.100	0.093	0.059	93.0 %	58.9 %	63.4 %
000014 Administrative and Support Services	3.499	3.799	3.325	2.102	95.0 %	60.1 %	63.2 %
460056 Consulars services	0.500	0.500	0.437	0.205	87.3 %	41.0 %	46.9 %
460057 Peace and security	0.070	0.070	0.054	0.030	77.3 %	42.5 %	54.9 %
Total for the Vote	5.464	5.764	4.976	3.197	91.1 %	58.5 %	64.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.099	1.399	1.099	0.836	100.0 %	76.0 %	76.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.240	2.240	1.935	1.009	86.4 %	45.1 %	52.2 %
212101 Social Security Contributions	0.200	0.200	0.133	0.119	66.5 %	59.5 %	89.5 %
212102 Medical expenses (Employees)	0.160	0.160	0.177	0.161	110.6 %	100.7 %	91.0 %
212201 Social Security Contributions	0.050	0.050	0.050	0.036	100.0 %	72.1 %	72.1 %
221001 Advertising and Public Relations	0.090	0.090	0.083	0.037	92.2 %	41.6 %	45.1 %
221003 Staff Training	0.020	0.020	0.012	0.008	57.5 %	39.1 %	68.0 %
221009 Welfare and Entertainment	0.186	0.186	0.172	0.060	92.3 %	32.2 %	34.9 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.033	0.008	95.0 %	23.4 %	24.6 %
221012 Small Office Equipment	0.010	0.010	0.008	0.001	80.0 %	10.4 %	13.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.012	0.000	120.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.017	0.014	85.0 %	69.1 %	81.2 %
222002 Postage and Courier	0.040	0.040	0.038	0.022	95.0 %	55.9 %	58.9 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.782	0.584	97.8 %	73.0 %	74.6 %
223005 Electricity	0.180	0.180	0.155	0.118	86.1 %	65.4 %	75.9 %
223006 Water	0.010	0.010	0.011	0.004	110.0 %	44.8 %	40.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.016	0.014	53.3 %	47.6 %	89.3 %
226001 Insurances	0.110	0.110	0.105	0.084	95.0 %	76.5 %	80.5 %
227001 Travel inland	0.082	0.082	0.070	0.052	85.9 %	63.9 %	74.4 %
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	0.047	0.029	94.0 %	57.7 %	61.4 %
282101 Donations	0.022	0.022	0.021	0.000	95.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>5.464</b>	<b>5.764</b>	<b>4.976</b>	<b>3.197</b>	<b>91.1 %</b>	<b>58.5 %</b>	<b>64.3 %</b>

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q3</b>	<b>Spent by End Q3</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>Programme:01 Agro-Industrialization</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.08 %</b>	<b>41.51 %</b>	<b>63.78 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.08 %</b>	<b>41.51 %</b>	<b>63.8 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	4.976	3.197	91.1 %	58.5 %	64.3 %
<i>Development Projects</i>							
N/A							
<b>Programme:04 Manufacturing</b>	<b>0.165</b>	<b>0.165</b>	<b>0.204</b>	<b>0.162</b>	<b>123.77 %</b>	<b>97.97 %</b>	<b>79.16 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.08 %</b>	<b>41.51 %</b>	<b>63.8 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	4.976	3.197	91.1 %	58.5 %	64.3 %
<i>Development Projects</i>							
N/A							
<b>Programme:05 Tourism Development</b>	<b>0.170</b>	<b>0.170</b>	<b>0.117</b>	<b>0.077</b>	<b>68.82 %</b>	<b>45.49 %</b>	<b>66.10 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.08 %</b>	<b>41.51 %</b>	<b>63.8 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	4.976	3.197	91.1 %	58.5 %	64.3 %
<i>Development Projects</i>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.360</b>	<b>0.360</b>	<b>0.355</b>	<b>0.313</b>	<b>98.75 %</b>	<b>87.06 %</b>	<b>88.16 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.08 %</b>	<b>41.51 %</b>	<b>63.8 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	4.976	3.197	91.1 %	58.5 %	64.3 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	<b>4.169</b>	<b>4.469</b>	<b>3.908</b>	<b>2.396</b>	<b>93.75 %</b>	<b>57.46 %</b>	<b>61.30 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.600</b>	<b>0.600</b>	<b>0.391</b>	<b>0.249</b>	<b>65.08 %</b>	<b>41.51 %</b>	<b>63.8 %</b>
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	4.976	3.197	91.1 %	58.5 %	64.3 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	5.464	5.764	4.976	3.197	91.1 %	58.5 %	64.3 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Brussels, Belgium</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
1. Exhibitions organized 2. Trips to Agro-industrialized regions farms 3. Maintaining an updated database.	1. Participated in launch of Agrinfo Platform focusing on regulatory change in the European Union through: i. Monitoring and documenting change to EU policies, regulations and standards. ii. Networking and understanding implications. iii. Communicating information to stakeholders. 2. Participated in Get to know Wallonia better event in Brussels by Wallonia Export & Investment Agency . 3. Held a meeting with Satori Holland, one of the biggest importers in Europe of high quality fruit and vegetables. 4. Held a meeting with New Generation Nutrition (NGN) in the Netherlands dealing in impact with insects. The company carries out insect business in Uganda. 5. Participated in inaugural European Investment Bank (EIB) Group Forum in Luxembourg. 6. Participated in Netherlands African Business Council (NABC) Nana Benz Business Club Round Table on Access to finance in agribusiness. 7.Participated in Nature Based Solutions (NBS) Event hosted by the Norway Mission in Brussels.	NA
1. Common Fund Commodities (CFC). This has mainly supported the Small and Medium Enterprises (SMEs) in areas of commodity value chain and value addition. 2. Enterprise For Enterprise ( OVO) support in terms of funds and coaching the Small and Medium Enterprises.	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,290.413	
221001 Advertising and Public Relations	2,202.198	
221011 Printing, Stationery, Photocopying and Binding	4,239.070	
222002 Postage and Courier	12,517.390	
227001 Travel inland	6,066.871	

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	49,315.942
	Wage Recurrent	0.000
	Non Wage Recurrent	49,315.942
	Arrears	0.000
	AIA	0.000
	Total For Department	49,315.942
	Wage Recurrent	0.000
	Non Wage Recurrent	49,315.942
	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		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		1,953.929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,960.327
212102 Medical expenses (Employees)		24,185.140
226001 Insurances		13,999.067
	Total For Budget Output	1,953.929
	Wage Recurrent	0.000
	Non Wage Recurrent	1,953.929
	Arrears	0.000
	AIA	0.000
	Total For Department	1,953.929
	Wage Recurrent	0.000
	Non Wage Recurrent	1,953.929
	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
	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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
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		1,953.929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,960.327
212102 Medical expenses (Employees)		24,185.140
226001 Insurances		13,999.067
	Total For Budget Output	87,144.534
	Wage Recurrent	0.000
	Non Wage Recurrent	87,144.534
	Arrears	0.000
	AIA	0.000
	Total For Department	87,144.534
	Wage Recurrent	0.000
	Non Wage Recurrent	87,144.534
	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		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Provision and distribution of tourism materials	Vakantie Expo in Utrecht, Netherlands. In January 2023 the Mission participated in a three day Tour Expo in Jaarbeurs, Utrecht in the Netherlands. 14 Ugandan Tour Operators participated in this year’s event which has seen an increase in the number of Tourists travelling to Uganda. The Mission considered sharing Expo stalls with the Tour Operators and as such this attracted many tourists. During the event the Mission managed to provide both Tourism guide information and materials to almost all participants. The event was marked with a lot of success for the Uganda Tourism Industry.	The Mission has a lot to show case in the Tourism sector however the financial position has always been a challenge and hence some activities are left out unattended to rather not carried out. This affects both provision of enough tourism materials which is a source of information for tourism guidance and number of planed activities to be carried out.
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
cooordination with Uganda Tourism Board to identify Marketing firms in the area of accreditation.	1. The Embassy in collaboration with 14 Ugandan tour operators participated in the Vantiebeurs Utrecht where Uganda featured dominantly as a preferred tourist destination in Africa. 4 of the companies were represented by women. 2. The Embassy in collaboration with 4 Ugandan tour operators participated in the Vakantie Expo Antwerp where Uganda featured dominantly as a preferred tourist destination in Africa. 1 of the companies was represented by a woman. 3. The Embassy in collaboration with 3 Ugandan tour operators participated in the Brussels Holiday Fair where Uganda featured dominantly as a preferred tourist destination in Africa. 2 of the companies were represented by women. 4.	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Localize the tourism strategy to fit the area of accreditation through organising and participating in a number of tourism fairs by the Mission.	NA	NA
Localize the tourism strategy to fit the area of accreditation through a number of tourism fairs by the Mission.	NA	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Practical training and engagement of staff at the different Tourism expos	Due to budget constraints the mission has not yet been in position to conduct training of staff in tourism marketing. However this activity has been earmarked and once funds are available staff will have the training sessions. On the other hand trained staff have always supported new staff through on site provision of practical informal training. This has greatly yielded results through strong teamwork. This great innovation has helped the Mission to move to high performance levels in the entire BENELUX region.	The major cause /challenge is the budget deficits the Mission is facing.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,392.567
221001 Advertising and Public Relations		3,007.815
226001 Insurances		17,632.937
	Total For Budget Output	23,033.319
	Wage Recurrent	0.000
	Non Wage Recurrent	23,033.319
	Arrears	0.000
	AIA	0.000
	Total For Department	23,033.319
	Wage Recurrent	0.000
	Non Wage Recurrent	23,033.319
	Arrears	0.000
	AIA	0.000

Development 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 3

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)		3,190.089
212102 Medical expenses (Employees)		111,566.259
212201 Social Security Contributions		36,049.519
222001 Information and Communication Technology Services.		4,209.601
227001 Travel inland		15,163.210
	Total For Budget Output	170,178.678
	Wage Recurrent	0.000
	Non Wage Recurrent	170,178.678
	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)		66,470.645
	Total For Budget Output	66,470.645
	Wage Recurrent	0.000
	Non Wage Recurrent	66,470.645
	Arrears	0.000
	AIA	0.000
	Total For Department	236,649.323
	Wage Recurrent	0.000
	Non Wage Recurrent	236,649.323
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Improve and maintain security on Government property and staff	The Mission has done quite a lot in terms of security and maintenance of government property and its staff. This is on a routine basis. 1. Chancery: Routine maintenance of the elevator, office air condition, alarm system, security cameras and the chancery compound including the two gates. 2. Official Residence. This residence houses the Head of Mission. Security is a guarantee and general maintenance is always provided through service providers. 3. Empty plot. The Mission has an empty plot as one of its assets. This is yet to be developed. Plans are under way for its development. The local laws requires its routine maintenance for it not to pose as a security threat to the neighbourhood to which the Mission has always been compliant. 4. Mission vehicles. All the three cars are fully serviced and maintained on a routine basis. 5 . Insurance. This covers; i ) All staff ( Medical, Life and house insurance) ii) All Mission vehicles iii) Chancery iv) Official Residence	The longer the empty plot stays when undeveloped it attracts taxes from the authorities and extra costs of maintenance as well as risk of loss the plot.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221012 Small Office Equipment	1,036.300	
226001 Insurances	16,530.522	
228001 Maintenance-Buildings and Structures	16,620.722	
	Total For Budget Output	34,187.544
	Wage Recurrent	0.000
	Non Wage Recurrent	34,187.544
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	1. Arrival of new Defence Attaché Col. Daniel Omoding. He arrived in February for 2023 for for duty. 2. Held Finance Committee meeting ( FCM) on 6Th February 2023. 3. Held Home Based staff (HBS) meeting on 24Th February 2023. 4.Access to medical care and other stipulated services by all staff including their family members.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,569.411
223003 Rent-Produced Assets-to private entities			214,269.175
223005 Electricity			23,117.377
223006 Water			2,679.675
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,241.476
Total For Budget Output			277,877.114
Wage Recurrent			0.000
Non Wage Recurrent			277,877.114
Arrears			0.000
AIA			0.000
Total For Department			312,064.658
Wage Recurrent			0.000
Non Wage Recurrent			312,064.658
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			
Programme Intervention: 160708 Strengthen border control and security			
Provide information on consular services	NA	NA	

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

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
212101 Social Security Contributions		119,059.020
221009 Welfare and Entertainment		797.522
221009 Welfare and Entertainment		13,968.003
223005 Electricity		49,530.795
	Total For Budget Output	119,856.542
	Wage Recurrent	0.000
	Non Wage Recurrent	119,856.542
	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		23,334.782
	Total For Budget Output	23,334.782
	Wage Recurrent	0.000
	Non Wage Recurrent	23,334.782
	Arrears	0.000
	AIA	0.000
	Total For Department	143,191.324
	Wage Recurrent	0.000
	Non Wage Recurrent	143,191.324
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
<p>All visa applications are online save for Gratis Visas.</p> <p>1. 20 Documents legalised</p> <p>2. 08 Emergency Travel Documents processed</p> <p>3. E-passports have been processed and issued</p> <p>4. Processing and issuance of National IDs</p> <p>Consular outreach services have positively impacted on the Diaspora in our area of accreditation causing a great mindset change.</p> <p>For purposes of widening the consular outreach services the Mission now conducts regular rotational outreaches.</p>	<p>1. Provided information and guidance on Visa application. All visa applications are done online save for Gratis visas.</p> <p>2. 20 Documents were processed for legalization.</p> <p>3. 08 Emergency Travel documents were issued .</p> <p>4. 45 East African e-passports were processed and issued. Out of this 17 were for females and 28 were for males.</p> <p>5. 45 Visas personalised</p> <p>6. 120 visas Pre processed</p> <p>7. 25 National IDs registered</p> <p>8. Facilitated Belgium minister of Foreign Affairs to visit Kampala</p> <p>9. Facilitated the Joint Parliamentary assembly visiting delegation to Brussels.</p> <p>10. Education. The mision has attended PhD defence Thesis , Seminars organised by the Universities and also interacted with students during their graduation ceremony. Ugandan students in Belgium Universities.</p> <p>i) 16 PhD students in Ghent University.</p> <p>ii) 03 PhD students in Antwerp University.</p> <p>iii) 02 Masters and 03 PhD students in VUB / University of Brussels.</p> <p>iv) 11 Masters and 07 PhD students in KU Leuven University.</p> <p>v) 01 Masters</p>	<p>Other activities are to be completed in the fourth Quarter</p>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		119,059.020
221009 Welfare and Entertainment		797.522
221009 Welfare and Entertainment		13,968.003
223005 Electricity		49,530.795
	<b>Total For Budget Output</b>	<b>63,498.798</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,498.798
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>63,498.798</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,498.798
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		



VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	916,851.828
	Wage Recurrent	0.000
	Non Wage Recurrent	916,851.828
	GoU Development	0.000
	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: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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Number of exhibitions organized. 2. Market deals signed with export markets 3. Database of Belgium importers of Uganda's key products created.	NA	
Foreign Direct Investments (FDI) inflows towards Agro-industrial development in the country.	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)		160,111.822
221001 Advertising and Public Relations		22,122.365
221003 Staff Training		7,816.927
221009 Welfare and Entertainment		4,057.861
221011 Printing, Stationery, Photocopying and Binding		8,197.809
222002 Postage and Courier		22,368.891
227001 Travel inland		24,389.481
	Total For Budget Output	249,065.156
	Wage Recurrent	0.000
	Non Wage Recurrent	249,065.156
	Arrears	0.000
	AIA	0.000
	Total For Department	249,065.156
	Wage Recurrent	0.000
	Non Wage Recurrent	249,065.156
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		12,430.179
	Total For Budget Output	12,430.179
	Wage Recurrent	0.000
	Non Wage Recurrent	12,430.179
	Arrears	0.000
	AIA	0.000
	Total For Department	12,430.179
	Wage Recurrent	0.000
	Non Wage Recurrent	12,430.179
	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	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Increased value addition for creation of employment	NA

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)		72,479.239
212102 Medical expenses (Employees)		47,616.613
226001 Insurances		29,231.683
	Total For Budget Output	149,327.535
	Wage Recurrent	0.000
	Non Wage Recurrent	149,327.535
	Arrears	0.000
	AIA	0.000
	Total For Department	149,327.535
	Wage Recurrent	0.000
	Non Wage Recurrent	149,327.535
	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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Provision of information on Uganda as a tourism destination	NA	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Increased marketing and visibility of Uganda as a the prefered tourist destination	NA	
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Localize the tourism strategy to fit the area of accreditation	NA	
Localize the tourism strategy to fit the area of accreditation	NA	

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Continuous training for Diplomatic staff on tourism marketing		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)		34,202.423	
221001 Advertising and Public Relations		15,337.865	
221009 Welfare and Entertainment		1,876.205	
226001 Insurances		25,923.717	
Total For Budget Output		77,340.210	
Wage Recurrent		0.000	
Non Wage Recurrent		77,340.210	
Arrears		0.000	
AIA		0.000	
Total For Department		77,340.210	
Wage Recurrent		0.000	
Non Wage Recurrent		77,340.210	
Arrears		0.000	
AIA		0.000	
Development 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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,192.893	
212102 Medical expenses (Employees)		113,490.618	
212201 Social Security Contributions		36,049.519	

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
221009 Welfare and Entertainment		8,596.521
222001 Information and Communication Technology Services.		13,810.375
227001 Travel inland		27,972.179
	Total For Budget Output	207,112.107
	Wage Recurrent	0.000
	Non Wage Recurrent	207,112.107
	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)		106,302.390
	Total For Budget Output	106,302.390
	Wage Recurrent	0.000
	Non Wage Recurrent	106,302.390
	Arrears	0.000
	AIA	0.000
	Total For Department	313,414.496
	Wage Recurrent	0.000
	Non Wage Recurrent	313,414.496
	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

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Improve and maintain security for Government property and employees	NA	
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	
221012 Small Office Equipment	1,036.300	
226001 Insurances	29,019.326	
228001 Maintenance-Buildings and Structures	28,860.010	
Total For Budget Output		58,915.636
Wage Recurrent		0.000
Non Wage Recurrent		58,915.636
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	835,622.382	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	629,001.244	
223003 Rent-Produced Assets-to private entities	583,613.610	
223005 Electricity	35,183.526	
223006 Water	4,482.366	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,292.564	
Total For Budget Output		2,102,195.691
Wage Recurrent		835,622.382
Non Wage Recurrent		1,266,573.309
Arrears		0.000
AIA		0.000
Total For Department		2,161,111.327
Wage Recurrent		835,622.382
Non Wage Recurrent		1,325,488.945
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 160708 Strengthen border control and security		
Provide information on consular services	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		119,059.020
221009 Welfare and Entertainment		18,913.257
	Total For Budget Output	137,972.277
	Wage Recurrent	0.000
	Non Wage Recurrent	137,972.277
	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		29,845.723
	Total For Budget Output	29,845.723
	Wage Recurrent	0.000
	Non Wage Recurrent	29,845.723
	Arrears	0.000
	AIA	0.000
	Total For Department	167,818.000
	Wage Recurrent	0.000
	Non Wage Recurrent	167,818.000
	Arrears	0.000



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Brussels, Belgium			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
Diaspora data base for engagement on National Development.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			13,968.003
223005 Electricity			52,824.014
Total For Budget Output			66,792.018
Wage Recurrent			0.000
Non Wage Recurrent			66,792.018
Arrears			0.000
AIA			0.000
Total For Department			66,792.018
Wage Recurrent			0.000
Non Wage Recurrent			66,792.018
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			3,197,298.922
Wage Recurrent			835,622.382
Non Wage Recurrent			2,361,676.540
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

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Quarter 4: Revised Workplan

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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
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			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
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			
Department:001 Embassy in Brussels, Belgium			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Provision of information on Uganda as a tourism destination	NA	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Increased marketing and visibility of Uganda as a the prefered tourist destination	NA	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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	NA	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Continuous training for Diplomatic staff on tourism marketing	NA	NA
Development 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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	Additional funding to cover the wage shortfall
Development Projects		

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Annual Plans	Quarter's Plan	Revised Plans
N/A		
SubProgramme:02		
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		
Programme Intervention: 160708 Strengthen border control and security		
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		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Diaspora data base for engagement on National Development.	NA	NA
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3</b>	0.0125
<b>Performance as of End of Q3</b>	1. Provision of separate facilities for gender sensitivity. 2 Soliciting for additional funding for girl child education, older persons and PWDs. 3 Solicitation for funds for Youth employment and empowerment. 4 Fund mobilization for children protection and improved standard of living.
<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 Q3</b>	0.0125
<b>Performance as of End of Q3</b>	Continued sensitization on protection for those who are safe and medical care for those living with HIV
<b>Reasons for Variations</b>	Mission activities are limited due budget constraints

## 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.
<b>Actual Expenditure By End Q3</b>	0.0125
<b>Performance as of End of Q3</b>	1. Soliciting funds for environmentally friendly programmes like Clean cooking for all, Ignite Now. All this is intended to save forests and other environment related concerns. 2. Sensitization of staff on the effects of climate change and mitigation measures to global warming and climate change.
<b>Reasons for Variations</b>	

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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 Q3	0.025
Performance as of End of Q3	1. All staff fully vaccinated. 2. Lobby for vaccines from manufacturers and development partners. 3 .Lobby for support for vaccine development in Uganda. That's having our own vaccines manufactured in Uganda.
Reasons for Variations	



