

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.099	7.999	1.099	0.836	100.0 %	76.0 %	76.1 %
	Non-Wage	4.365	4.365	1.694	1.445	39.0 %	33.1 %	85.3 %
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	12.364	2.793	2.281	51.1 %	41.7 %	81.7 %
Total GoU+Ext Fin (MTEF)		5.464	12.364	2.793	2.281	51.1 %	41.7 %	81.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.464	12.364	2.793	2.281	51.1 %	41.7 %	81.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.464	12.364	2.793	2.281	51.1 %	41.7 %	81.7 %
Total Vote Budget Excluding Arrears		5.464	12.364	2.793	2.281	51.1 %	41.7 %	81.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.8%
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.8%
Programme:04 Manufacturing	0.165	0.165	0.076	0.073	46.1 %	44.0 %	95.6%
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.076	0.073	46.1 %	44.0 %	95.6%
Programme:05 Tourism Development	0.170	0.170	0.068	0.054	40.0 %	31.9 %	79.9%
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.068	0.054	40.0 %	31.9 %	79.9%
Programme:15 Community Mobilization And Mindset Change	0.360	0.360	0.220	0.077	61.1 %	21.3 %	34.9%
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.220	0.077	61.1 %	21.3 %	34.9%
Programme:16 Governance And Security	4.169	11.069	2.209	1.877	53.0 %	45.0 %	85.0%
Sub SubProgramme:01 Overseas Mission Services	4.169	11.069	2.209	1.877	53.0 %	45.0 %	85.0%
Total for the Vote	5.464	12.364	2.793	2.280	51.1 %	41.7 %	81.6 %

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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		
0.049	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0
		From the small balances carried forward
		0
		0
		Bills yet to be received
		Bills yet to be received
<i>Items</i>		
0.088	UShs	212102 Medical expenses (Employees)
		Reason: Bills yet to be received
0.044	UShs	212201 Social Security Contributions
		Reason:
0.009	UShs	282101 Donations
		Reason: Activities scheduled for Quarters 3 and 4
Sub Programme: 01 Institutional Coordination		
0.049	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0
		From the small balances carried forward
		0
		0
		Bills yet to be received
		Bills yet to be received
<i>Items</i>		
0.012	UShs	223005 Electricity
		Reason: Activities scheduled for Q3 and Q4
		Bills yet to be received

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 04 Access to Justice		
0.049	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0
		From the small balances carried forward
		0
		0
		Bills yet to be received
		Bills yet to be received

Items		
0.017	UShs	223005 Electricity
		Reason: Activities scheduled for Q3 and Q4
		Bills yet to be received

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Community sensitization and empowerment		
0.214	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0
		0
		0
		0
		0
		0
		0

Items		
0.098	UShs	212102 Medical expenses (Employees)
		Reason:
0.066	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(ii) Expenditures in excess of the original approved budget

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

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

Items

Reason:

0.014	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 2
Number of product markets developed	Number	3	2
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			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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%	

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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 2
Number of 360 roll-out campaigns done in the domestic market	Number	3	2
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 2
Number of MDR firms contracted in key source markets	Number	1	0
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 2
Number of International Tourist arrivals (Million)	Number	015	0.005
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	12.5%
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 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	9	5

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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 2
No. of diaspora engagement initiatives	Number	7	4
Budget Output: 440003 Diaspora Mobilisation services			
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 2
No. of diaspora engagement initiatives	Number	7	4
Diaspora engagement policy in place	Yes/No	yes	No
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	12	6
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	12	6

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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: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Annual number of citizens issued with passports	Number	200	100
Annual number of citizens issued with passports	Number	200	100
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 2
Annual number of citizens issued with passports	Number	20	

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Performance highlights for the Quarter

Investment promotion: Visiting companies and attracting them to invest in Uganda eg Koudijs-de Heus in The Netherlands for Agro Industrialisation, BRIDGIN Foundation for infrastructural projects for Ministry of Education, Energy and Health in particular.

Official opening of the chancery officiated by the Minister of Foreign Affairs with staff and other invited guests.

Mission participated in many security conferences of OPCW, ICC, ASP, OACPS.

HOM also visited convicted Dominic Ongwen in the ICC upon request and had an engagement concerning his legal status.

Participated in many business forum for Trade and Commerce eg Ignite now(NL) for energy, 2nd Uganda EU business Forum in Uganda, IT Mission from Belgium for young IT professionals, Uganda Netherlands Business Convention(UNBC), Deroose plants Belgium, OVO Entrepreneur meetings, EU elections.

Trainings: Interplast Holland Training Uganda surgeons on reconstructive surgery.

Promotion of Ugandans image through provision of various services eg Visa personalisation, Visa Pre-processing National ID registration, legalisation of documents.

Provision of consular services, counselling and guidance , guidance on back home investment , Education counselling and guidance to Uganda students and the Diaspora

Variances and Challenges

Challenges: Too many opportunities and activities but limited funds yet they can be of benefit to our country's economy. These are mainly Commercial and Economic Diplomacy activities, Tourism potential exploration, limited or no contribution to Diaspora events and activities , constraints in facilitation of recalled staff and incoming staff .

An additional officer and Presidential appointee at the rank of Second Secretary was posted to the Brussels Mission effectively from 1st January 2022. However despite verbal commitment to the Head of Mission, no supplementary budget was provided for the FY 2021/22 nor additional funding for FY 2022/23. This has resulted in a budget deficit of Euro 96,609.32 to provide for the entitlements of the officer.

Inflation, Wage Indexation, Increased Rent Cost. Due to the prevailing inflation and increased cost of living, 8% indexation has been applied on rent for residences of officers. Hike in Energy Costs, Increased Fuel Prices,9.0. Maintenance Costs

The Embassy has a newly renovated Chancery building, an Official Residence, four official vehicles and an empty plot. Requisite funding is required to ensure appropriate maintenance of the newly renovated Chancery building and installations (air conditioning, ventilation, heating system, fire safety, security system and elevator). Funding is also required for renovation works at the Official residence, maintenance of the official vehicles and development of the empty plot.

Variances: Some activities are scheduled in a way that they carried out throughout the four quarters, delays in submission of bills by service providers for payment, Belgium laws must be adhered to when it comes to consumption of some services here eg rent, heating and electricity , fuel etc regardless of your budget position.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.9 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.9 %
000086 Access to Regional and International Markets	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.9 %
Programme:04 Manufacturing	0.165	0.165	0.076	0.073	46.1 %	44.2 %	96.0 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.076	0.073	46.1 %	44.2 %	96.0 %
000086 Access to Regional and International Markets	0.165	0.165	0.076	0.073	46.1 %	44.2 %	96.0 %
Programme:05 Tourism Development	0.170	0.170	0.068	0.054	40.0 %	31.8 %	79.4 %
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.068	0.054	40.0 %	31.8 %	79.4 %
120009 Tourism Promotion	0.170	0.170	0.068	0.054	40.0 %	31.8 %	79.4 %
Programme:15 Community Mobilization And Mindset Change	0.360	0.360	0.220	0.077	61.1 %	21.4 %	35.0 %
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.220	0.077	61.1 %	21.4 %	35.0 %
000013 HIV/AIDS Mainstreaming	0.260	0.260	0.180	0.037	69.2 %	14.2 %	20.6 %
440003 Diaspora Mobilisation services	0.100	0.100	0.040	0.040	40.0 %	40.0 %	100.0 %
Programme:16 Governance And Security	4.169	11.069	2.209	1.877	53.0 %	45.0 %	85.0 %
Sub SubProgramme:01 Overseas Mission Services	4.169	11.069	2.209	1.877	53.0 %	45.0 %	85.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.040	0.025	40.0 %	25.0 %	62.5 %
000014 Administrative and Support Services	3.499	10.399	2.121	1.824	60.6 %	52.1 %	86.0 %
460056 Consulars services	0.500	0.500	0.040	0.021	8.0 %	4.2 %	52.5 %
460057 Peace and security	0.070	0.070	0.008	0.007	11.5 %	10.0 %	86.3 %
Total for the Vote	5.464	12.364	2.793	2.281	51.1 %	41.7 %	81.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.099	7.999	1.099	0.836	100.0 %	76.0 %	76.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.240	2.240	0.836	0.828	37.3 %	37.0 %	99.1 %
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	0.114	0.025	71.3 %	15.8 %	22.2 %
212201 Social Security Contributions	0.050	0.050	0.044	0.000	88.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.090	0.090	0.036	0.032	40.0 %	35.8 %	89.6 %
221003 Staff Training	0.020	0.020	0.008	0.008	40.0 %	39.1 %	97.7 %
221009 Welfare and Entertainment	0.186	0.186	0.054	0.043	29.2 %	23.2 %	79.3 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.014	0.004	40.0 %	11.3 %	28.2 %
221012 Small Office Equipment	0.010	0.010	0.004	0.000	40.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.010	50.0 %	48.0 %	96.0 %
222002 Postage and Courier	0.040	0.040	0.016	0.010	40.0 %	24.6 %	61.6 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.382	0.369	47.8 %	46.2 %	96.7 %
223005 Electricity	0.180	0.180	0.052	0.022	28.9 %	12.1 %	42.0 %
223006 Water	0.010	0.010	0.004	0.002	40.0 %	18.0 %	45.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.012	0.012	40.0 %	40.2 %	100.4 %
226001 Insurances	0.110	0.110	0.044	0.036	40.0 %	32.7 %	81.8 %
227001 Travel inland	0.082	0.082	0.033	0.031	40.0 %	38.0 %	94.9 %
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	0.020	0.012	40.0 %	24.5 %	61.2 %
282101 Donations	0.022	0.022	0.009	0.000	40.0 %	0.0 %	0.0 %
Total for the Vote	5.464	12.364	2.793	2.280	51.1 %	41.7 %	81.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.600	0.600	0.220	0.200	36.67 %	33.29 %	90.80 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.67 %	33.29 %	90.8 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	2.793	2.280	51.1 %	41.7 %	81.6 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.165	0.165	0.076	0.073	46.06 %	44.01 %	95.55 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.67 %	33.29 %	90.8 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	2.793	2.280	51.1 %	41.7 %	81.6 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.170	0.170	0.068	0.054	40.00 %	31.95 %	79.86 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.67 %	33.29 %	90.8 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	2.793	2.280	51.1 %	41.7 %	81.6 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.360	0.360	0.220	0.077	61.11 %	21.32 %	34.89 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.67 %	33.29 %	90.8 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	2.793	2.280	51.1 %	41.7 %	81.6 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.169	11.069	2.209	1.877	52.99 %	45.02 %	84.96 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.67 %	33.29 %	90.8 %
<i>Departments</i>							
001 Embassy in Brussels, Belgium	5.464	0.600	2.793	2.280	51.1 %	41.7 %	81.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.169	11.069	2.209	1.877	52.99 %	45.02 %	84.96 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.464	12.364	2.793	2.280	51.1 %	41.7 %	81.6 %

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

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Quarter 2: 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		

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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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Exhibitions organized 2. Trips to Agro-industrialized regions farms 3. Maintaining an updated database.	BRIDGIN: Facilitated 43 M Euro investment in establishing an Aqua power plant in Jinja. . First year of operation needs 69,000 tons of Soya. Good for Ugandan farmers. 11 m euro for refugees by Dutch govt. 40m euro for refugees by ECHO. Building of the factory will start in February or March 2023. MOU was signed with Philips Health Systems in the Netherlands with the BF for 300 M USD state of the art teaching hospital at Makerere. (Katalemwa) for MOES. Ignite now-Concept clean cooking coming to Ug. 30 OVO volunteers to Ug. Harvest Expo for 2023 BF agreed in principal to fund this and still awaiting an official signing with the MOH to start implementing of this project. Steps taken for further implementation of all projects to be implemented Each step taken brings Uganda closer to being cleared off the list which paves the way for BF to transfer the funds to Ug Minister was accompanied the delegation to meetings By Members of Parliament and met with the Dutch Parliament i	NA

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

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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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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.	<p>BRIDGIN: Facilitated 43 M Euro investment in establishing an Aqua power plant in Jinja. Advised them in land acquisition for ensuring a smooth implementation of this investment. First year of operation needs 69,000 tons of Soya. Good b for Ugandan farmers. 11 m euro for refugees by Dutch govt. 40m euro for refugees by ECHO.</p> <p>Building of the factory will start in February or March 2023. MOU was signed with Philips Health Systems in the Netherlands with the BF for 300 M USD state of the art teaching hospital at Makerere. (Katalemwa) for MOES</p> <p>BF agreed in principal to fund this and still awaiting an official signing with the MOH to start implementing of this project.</p> <p>Steps taken for further implementation of all projects to be implemented</p> <p>Each step taken brings Uganda closer to being cleared off the list which paves the way for BF to transfer the funds to Ug Minister was accompanied the delegation to meetings By Members of Parliament and met with the Dutch Parliament i</p>	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,711.432
221001 Advertising and Public Relations	6,731.666
221009 Welfare and Entertainment	4,057.861
222002 Postage and Courier	9,635.512
227001 Travel inland	3,943.835
Total For Budget Output	93,080.306
Wage Recurrent	0.000
Non Wage Recurrent	93,080.306
Arrears	0.000
AIA	0.000
Total For Department	93,080.306
Wage Recurrent	0.000
Non Wage Recurrent	93,080.306
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,017.173
212102 Medical expenses (Employees)	14,046.529
226001 Insurances	7,789.632
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,017.173
212102 Medical expenses (Employees)	14,046.529
226001 Insurances	7,789.632

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	32,853.334
	Wage Recurrent	0.000
	Non Wage Recurrent	32,853.334
	Arrears	0.000
	AIA	0.000
	Total For Department	32,853.334
	Wage Recurrent	0.000
	Non Wage Recurrent	32,853.334
	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 and distribution of tourism material	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:		
coordination with Uganda Tourism Board to identify Marketing firms in the area of accreditation.	NA	MDR firms not yet contracted
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	National Tourism strategy not yet fully developed	Other processes pushed forward to Q3

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		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			
Train staff in Marketing Uganda's Tourism Brand	NA		More trainings to be conducted in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,216.641		
221001 Advertising and Public Relations	453.831		
226001 Insurances	3,814.673		
	Total For Budget Output	12,485.145	
	Wage Recurrent	0.000	
	Non Wage Recurrent	12,485.145	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	12,485.145	
	Wage Recurrent	0.000	
	Non Wage Recurrent	12,485.145	
	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			

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,690.443
212102 Medical expenses (Employees)		1,924.359
222001 Information and Communication Technology Services.		1,110.109
227001 Travel inland		6,765.874
	Total For Budget Output	12,490.785
	Wage Recurrent	0.000
	Non Wage Recurrent	12,490.785
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:440003 Diaspora Mobilisation services

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,111.679
	Total For Budget Output	13,111.679
	Wage Recurrent	0.000
	Non Wage Recurrent	13,111.679
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,602.464
	Wage Recurrent	0.000
	Non Wage Recurrent	25,602.464
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NA			
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Improve and maintain security on Government property and staff	All government property and employees are fully insured and security is guaranteed.		Remaining ones for the last two quarters
NA	All government property and employees are fully insured and security is guaranteed.		Remaining ones for the last two quarters
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
226001 Insurances			2,925.677
228001 Maintenance-Buildings and Structures			5,771.658
	Total For Budget Output		8,697.335
	Wage Recurrent		0.000
	Non Wage Recurrent		8,697.335
	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	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			291,546.057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			206,361.293
223003 Rent-Produced Assets-to private entities			175,645.965

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

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
223005 Electricity		8,167.622
223007 Other Utilities- (fuel, gas, firewood, charcoal)		8,092.348
	Total For Budget Output	689,813.285
	Wage Recurrent	291,546.057
	Non Wage Recurrent	398,267.228
	Arrears	0.000
	AIA	0.000
	Total For Department	698,510.620
	Wage Recurrent	291,546.057
	Non Wage Recurrent	406,964.563
	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		8,115.722
223005 Electricity		2,854.908
	Total For Budget Output	8,115.722
	Wage Recurrent	0.000
	Non Wage Recurrent	8,115.722

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		1,395.458
	Total For Budget Output	1,395.458
	Wage Recurrent	0.000
	Non Wage Recurrent	1,395.458
	Arrears	0.000
	AIA	0.000
	Total For Department	9,511.179
	Wage Recurrent	0.000
	Non Wage Recurrent	9,511.179
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
NA	26 Documents legalised, 14Emergency travel documents, 77 passport interviews conducted and applications sent to Kampala, 35 new East African passports received, 42 pending East African passports, 15 Certificates of Nationality issued, 22 Visa personalised and 57 Pre-processed, 27 National ID registered, 25 applications processed, 69 Queries resolved and facilitated the Minister of Foreign affairs visit to Belgium and the Netherlands. 27th CSP conducted elections. OPCW new leadership. Lobbied for Uganda's candidate for registrar of the ICC Ms Muzigo M. Ugandas interests protected in justice Rapid Response (JRR) . HOM visited Dominic Ongwen at ICC. Enhanced Uganda's interest in the French speaking part of Belgium.	The rest to be worked on in the remaining quarters
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		8,115.722
223005 Electricity		2,854.908
	Total For Budget Output	2,854.908
	Wage Recurrent	0.000
	Non Wage Recurrent	2,854.908
	Arrears	0.000
	AIA	0.000
	Total For Department	2,854.908
	Wage Recurrent	0.000
	Non Wage Recurrent	2,854.908
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		874,897.956

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	291,546.057
	Non Wage Recurrent	583,351.899
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Quarter 2: 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.	NA	
2. Market deals signed with export markets		
3. Database of Belgium importers of Uganda's key products created.		
Foreign Direct Investments (FDI) inflows towards Agro-industrial development in the country.	4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,821.408	
221001 Advertising and Public Relations	19,920.167	
221003 Staff Training	7,816.927	
221009 Welfare and Entertainment	4,057.861	
221011 Printing, Stationery, Photocopying and Binding	3,958.739	
222002 Postage and Courier	9,851.501	
227001 Travel inland	18,322.610	
Total For Budget Output		199,749.214
Wage Recurrent		0.000
Non Wage Recurrent		199,749.214
Arrears		0.000
AIA		0.000
Total For Department		199,749.214
Wage Recurrent		0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	199,749.214
	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

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

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,518.912
212102 Medical expenses (Employees)	23,431.473
226001 Insurances	15,232.616
Total For Budget Output	62,183.001
Wage Recurrent	0.000
Non Wage Recurrent	62,183.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	62,183.001
Wage Recurrent	0.000
Non Wage Recurrent	62,183.001
Arrears	0.000
<i>AIA</i>	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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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 preferred 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		At 12.5% level	
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.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Continuous training for Diplomatic staff on tourism marketing		5 staff trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			31,809.857
221001 Advertising and Public Relations			12,330.050
221009 Welfare and Entertainment			1,876.205
226001 Insurances			8,290.780
Total For Budget Output			54,306.892
Wage Recurrent			0.000
Non Wage Recurrent			54,306.892
Arrears			0.000
AIA			0.000
Total For Department			54,306.892
Wage Recurrent			0.000
Non Wage Recurrent			54,306.892
Arrears			0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	AIA0.000
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)	4,002.805
212102 Medical expenses (Employees)	1,924.359
221009 Welfare and Entertainment	8,596.521
222001 Information and Communication Technology Services.	9,600.774
227001 Travel inland	12,808.969
Total For Budget Output	36,933.428
Wage Recurrent	0.000
Non Wage Recurrent	36,933.428
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)	39,831.745

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	39,831.745
		Wage Recurrent	0.000
		Non Wage Recurrent	39,831.745
		Arrears	0.000
		AIA	0.000
		Total For Department	76,765.173
		Wage Recurrent	0.000
		Non Wage Recurrent	76,765.173
		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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Improve and maintain security for Government property and employees		6 reports prepared on security of government property and employees	
Improve and maintain security for Government property and employees		6 reports prepared on security of government property and employees	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
226001 Insurances		12,488.804	
228001 Maintenance-Buildings and Structures		12,239.288	
		Total For Budget Output	24,728.092
		Wage Recurrent	0.000
		Non Wage Recurrent	24,728.092
		Arrears	0.000
		AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	835,622.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,431.833
223003 Rent-Produced Assets-to private entities	369,344.434
223005 Electricity	12,066.149
223006 Water	1,802.691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,051.088
Total For Budget Output	1,824,318.577
Wage Recurrent	835,622.382
Non Wage Recurrent	988,696.195
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,849,046.669
Wage Recurrent	835,622.382
Non Wage Recurrent	1,013,424.287
Arrears	0.000
<i>AIA</i>	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

Provide information on consular services	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	18,115.735
Total For Budget Output	18,115.735
Wage Recurrent	0.000
Non Wage Recurrent	18,115.735
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	US\$ Thousand
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Item	Spent
223005 Electricity	6,510.941
Total For Budget Output	6,510.941
Wage Recurrent	0.000
Non Wage Recurrent	6,510.941
Arrears	0.000
AIA	0.000
Total For Department	24,626.676
Wage Recurrent	0.000
Non Wage Recurrent	24,626.676
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		100 citizens issued with passports
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		3,293.220
Total For Budget Output		3,293.220
Wage Recurrent		0.000
Non Wage Recurrent		3,293.220
Arrears		0.000
AIA		0.000
Total For Department		3,293.220
Wage Recurrent		0.000
Non Wage Recurrent		3,293.220
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,280,447.094
Wage Recurrent		835,622.382
Non Wage Recurrent		1,444,824.712
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Quarter 3: 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.			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.		
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		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
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	Provision and distribution of tourism materials	Provision and distribution of tourism materials
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	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		
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 through organising and participating in a number of tourism fairs by the Mission.
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 through a number of tourism fairs by the Mission.
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	Practical training and engagement of staff at the different Tourism expos	Practical training and engagement of staff at the different Tourism expos
Development Projects		
N/A		
Programme:16 Governance And Security		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	
Develoment Projects		
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		

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	All visa applications are online save for Gratis Visas. 1. 20 Documents legalised 2. 08 Emergency Travel Documents processed 3. E-passports have been processed and issued 4. Processing and issuance of National IDs Consular outreach services have positively impacted on the Diaspora in our area of accreditation causing a great mindset change. For purposes of widening the consular outreach services the Mission now conducts regular rotational outreaches.
Development Projects		
N/A		

VOTE: 518 Uganda Embassy in Belgium, Brussels

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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 Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 518 Uganda Embassy in Belgium, Brussels

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equity
Issue of Concern:	Gender equality and protection of the girl child and persons with disability
Planned Interventions:	More funding for Girl child education and PWDs Provision of separate facilities for gender sensitivity
Budget Allocation (Billion):	0.050
Performance Indicators:	Provision of separate facilities for each gender and PWDs Additional funding from development partners for the Girl child and PWDs
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	Special buttons in lift, special wash rooms and at the main entrance special place for PWDs
Reasons for Variations	More activities planned for Q3 and Q4

ii) HIV/AIDS

Objective:	Reduce HIV prevalence and stop the spread
Issue of Concern:	Spread of HIV and care for the infected population
Planned Interventions:	Sensitization on protection of those who are safe and medical care for those leaving with it
Budget Allocation (Billion):	0.050
Performance Indicators:	More funding from Development partners Medical insurance for all staff Quarterly sensitization for all staff
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	Insurance and sensitization of staff
Reasons for Variations	More for Quarter two activities

iii) Environment

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

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Actual Expenditure By End Q2	0.025
Performance as of End of Q2	Disposed off unwanted items during the period
Reasons for Variations	More unwanted items to be disposed off in Q3 and Q4

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 Q2	0.05
Performance as of End of Q2	All staff vaccinated.
Reasons for Variations	More vaccination in Q3 and Q4 for other incoming staff