

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.831	0.623	0.623	0.623	75.0%	75.0%	100.0%
Recurrent Non Wage	3.870	3.060	2.986	2.557	77.2%	66.1%	85.6%
Devt. GoU	0.884	0.884	0.884	0.483	100.0%	54.6%	54.6%
Devt. Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.585	4.568	4.494	3.663	80.5%	65.6%	81.5%
Total GoU+Ext Fin (MTEF)	5.585	4.568	4.494	3.663	80.5%	65.6%	81.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.585	4.568	4.494	3.663	80.5%	65.6%	81.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.585	4.568	4.494	3.663	80.5%	65.6%	81.5%
Total Vote Budget Excluding Arrears	5.585	4.568	4.494	3.663	80.5%	65.6%	81.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	5.59	4.49	3.66	80.5%	65.6%	81.5%
Total for Vote	5.59	4.49	3.66	80.5%	65.6%	81.5%

Matters to note in budget execution

- The mission is under funded in the Area of Trade promotion and Education and hence most activities are planned to be created out in the 4th Quarter when there are hopefully enough funds accumulated on the MTEF
- The Mission also has one of its staff who has been sick for a long period and thus it had some Staffing gaps in the 3rd Quarter.
- The procurement laws and conditions of the host Nation and the Ugandan Procurement laws are quite different leading to delays in the procurement process as special permission needs to always be sought where the possible contractors disagree with the requirements that become impossible to match.
- The Mission operates in non English speaking country, this has also caused delays as Staff are English speaking. However this is being solved with some staff encouraged to study the languages of the host Nation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.429 Bn Shs	SubProgram/Project :01 Headquarters Brussels

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	Reason: The Mission made savings on Medical as staff in general (save for one) had good health through the last three quarters and on Maintenance these balance are planned to be utilized during the fourth quarter as renovations commence. We have also had unspent balances on other items which will be consumed in the 4th Quarter as suppliers bring their demands notes to be cleared.	
<i>Items</i>		
107,801,541.000 UShs	213001	Medical expenses (To employees)
	Reason: Staff have generally been healthy for the last 3 quarters hence the unspent balance. However Staff have been encouraged to carry out Hepatitis B vaccination and stay healthy	
88,233,628.000 UShs	223003	Rent – (Produced Assets) to private entities
	Reason: This balance is to cater for the staff that are due to report to the mission and the FA who is still searching for a Permanent residence before close of the FY	
35,957,546.000 UShs	228001	Maintenance - Civil
	Reason: This balance is planned to be utilized during the fourth quarter as renovations commence	
30,036,980.000 UShs	227003	Carriage, Haulage, Freight and transport hire
	Reason: This balance is planned to be spent in the 4th quarter when the staff that have been recalled actually move.	
22,500,000.000 UShs	221003	Staff Training
	Reason: This is to be used for training staff in Languages and on Commercial and Economic Diplomacy that is being introduced to the missions	
0.401 Bn Shs	<i>SubProgram/Project :0975 Strengthening Mission in Belgium</i>	
	Reason: Delayed procurement process on both projects due to the differences in the legal regimes in Uganda and the host Country. However one of the contracts was signed and the other procurement is in its final stages for evaluation and award of contract.	
<i>Items</i>		
281,294,311.000 UShs	312102	Residential Buildings
	Reason: The contract for renovations was signed and works commence in 4th quarter.	
120,000,000.000 UShs	312101	Non-Residential Buildings
	Reason: Bids for renovation were received and the evaluation will take place in May which will enable the signing of the contract by close of FY for works to commence	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 1652 Overseas Mission Services</i>			
Output: 165201 Cooperation frameworks			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost: US\$ Bn:	0.000	US\$ Bn:	2.579 % Budget Spent: 0.0%
Output: 165202 Consular services			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.498 % Budget Spent: 0.0%
Output: 165204 Promotion of trade, tourism, education, and investment			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.103 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	5.585	<i>US\$ Bn:</i> 3.180 % Budget Spent: 56.9%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.585	<i>US\$ Bn:</i> 3.180 % Budget Spent: 56.9%

Performance highlights for the Quarter

Cooperation framework

- Follow up on bi-lateral matters with Ambassadors of Belgium and the Netherlands as well as multilateral with the EU representative in Kampala
- ICC and ICJ cases discussed with AG and officials in MJCA
- Prepared visit for President of the ICC for the Trust Fund for victims and arranged mtgs with H.E. President and officials
- Preparations for the campaigns of Judge Bossa for the ICC to take place in April in the Hague
- Preparing visit Hon. Kutesa resulted in successful visit with high-level meetings with EU as well as Belgium discussing peace and security issues as well as development funding. He attended a mediation conference
- Bureau meeting of the ICC Assembly discussions especially with South Africa Ambassador on the legal issues concerning the failure to arrest Al Bashir
- Following and reporting on the Dutch Parliamentary elections.
- Assisted Mission of Belgian volunteers disbursing 25,000 Euros in funds and providing medical training in West of Uganda
- Receiving and welcoming the new Pronuncio in Belgium Archbishop Augustine Kasujja, a Ugandan national who is also the Dean of Ambassadors.
- Attending the Uganda Diaspora Convention with Dr.Besigye which had a very low turnout and as expected was by and large a FDC 3-day event.
- Uganda is ACP coordinator for the East Africa regions and organised 4 meetings including a dinner at the residence

Consular services

- 25,237 euros collected in NTR. To be remitted to the consolidated fund
- Issued 431 visas to travellers to Uganda
- Issued 4 emergency travel documents to Ugandans returning home
- Legalised 10 documents to be used in Uganda
- Interviewed 06 Ugandans who lost their documents.
- Issued 09 passports with assistance from the Mission in London.

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QUARTER 3: Highlights of Vote Performance

- Mini-lab at MOFA on Commercial and Economic Diplomacy
- January Kampala Follow up with investors Eco Fountain as well as the solutions for the phytosanitary conditions for Uganda's export into the EU.
- Meetings with farmers of the Uganda Agribusiness Association
- Visiting lodges near Fort Portal and Mountain of the Moon Hotel which is being matched with a Hotel school in Belgium
- Project proposal on making building materials out of bamboo – company called VAC
- Meetings to facilitate Eco-Fountain with the contacts in Ministry of Water and others.
- Interested importer of Uganda fruits – Flowertop Mr. van Herck but also fresh fish, curry leaves etc.
- Belgian Mission planned for last quarter of this year to Uganda with the Chambers of Commerce in Belgium.
- Obtained two trainings for Ugandans for OPCW courses
- NABC options for cooperation and promotion discussed for 2017/18. Poultry mission leaving for Uganda in September 2017.
- Meeting a Ugandan trainee (for 3 months) at the International Energy Charter Secretariat
- Discussion with Director of WCO who went to Uganda launching a new border control monitoring system at border areas in Uganda with the URA.
- Facilitated a delegation of 30 people visiting Uganda for Erasmus Mundus Project to monitor and evaluate the CARIBU project at Makerere University
- Met officials from Ghent University Brussels about the possibility of exchange program, 07 students were agreed under this arrangement and preparing an MoU with MUK

Administration

- The tax matter on empty plot in Brussels resolved - reimbursement of a total of over Euro 16,000 is expected.
- Finalised the adjusted work plan for CED 2017/18
- Signed a contract for renovations at the official residence.
- Received bids for renovation of the chancery
- Submitted the Q1 & Q2 budget reports and the six months accounts in accordance with the law.
- Received the officials from Ministry of internal affairs who also trained staff on the e-visa application

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.59	4.49	3.66	80.5%	65.6%	81.5%
<i>Class: Outputs Provided</i>	<i>4.70</i>	<i>3.61</i>	<i>3.18</i>	<i>76.8%</i>	<i>67.6%</i>	<i>88.1%</i>
165201 Cooperation frameworks	3.66	2.86	2.58	78.0%	70.5%	90.3%
165202 Consulars services	0.81	0.57	0.50	70.6%	61.5%	87.1%
165204 Promotion of trade, tourism, education, and investment	0.23	0.18	0.10	78.3%	44.0%	56.3%
<i>Class: Capital Purchases</i>	<i>0.88</i>	<i>0.88</i>	<i>0.48</i>	<i>100.0%</i>	<i>54.6%</i>	<i>54.6%</i>
165272 Government Buildings and Administrative Infrastructure	0.88	0.88	0.48	100.0%	54.6%	54.6%
Total for Vote	5.59	4.49	3.66	80.5%	65.6%	81.5%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	4.70	3.61	3.18	76.8%	67.6%	88.1%
211103 Allowances	1.61	1.13	1.14	70.6%	71.0%	100.6%
211105 Missions staff salaries	0.83	0.62	0.62	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.11	0.08	0.08	75.0%	70.8%	94.4%
213001 Medical expenses (To employees)	0.35	0.26	0.15	75.0%	44.2%	58.9%
221001 Advertising and Public Relations	0.02	0.02	0.01	75.0%	25.0%	33.3%
221003 Staff Training	0.05	0.03	0.01	75.0%	25.0%	33.3%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	75.0%	67.9%	90.5%
221009 Welfare and Entertainment	0.08	0.06	0.04	75.0%	50.4%	67.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221018 Exchange losses/ gains	0.07	0.05	0.04	75.0%	50.0%	66.7%
222001 Telecommunications	0.07	0.05	0.05	75.0%	65.4%	87.1%
222002 Postage and Courier	0.04	0.03	0.01	75.0%	34.7%	46.2%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	75.0%	50.8%	67.7%
223001 Property Expenses	0.01	0.01	0.01	75.0%	62.5%	83.3%
223002 Rates	0.05	0.03	0.01	75.0%	27.8%	37.0%
223003 Rent – (Produced Assets) to private entities	0.63	0.63	0.54	100.0%	86.0%	86.0%
223005 Electricity	0.09	0.06	0.04	75.0%	50.0%	66.7%
223006 Water	0.04	0.03	0.01	75.0%	26.8%	35.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	75.0%	75.0%	100.0%
226001 Insurances	0.02	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	75.0%	67.9%	90.5%
227002 Travel abroad	0.15	0.11	0.11	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.09	0.06	75.0%	50.0%	66.6%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.15	0.11	0.08	75.0%	51.0%	68.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	56.9%	113.8%
282101 Donations	0.00	0.00	0.00	75.0%	25.0%	33.3%
Class: Capital Purchases	0.88	0.88	0.48	100.0%	54.6%	54.6%
312101 Non-Residential Buildings	0.20	0.20	0.08	100.0%	40.0%	40.0%
312102 Residential Buildings	0.68	0.68	0.40	100.0%	58.9%	58.9%
Total for Vote	5.59	4.49	3.66	80.5%	65.6%	81.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.59	4.49	3.66	80.5%	65.6%	81.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	3.61	3.18	76.8%	67.6%	88.1%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	0.88 5/16	0.88	0.48	100.0%	54.6%	54.6%
Total for Vote	5.59	4.49	3.66	80.5%	65.6%	81.5%

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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:219 Mission in Belgium**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Funds for resettlement of refugees in the region mobilised;	• Follow up on bi-lateral matters with Ambassadors of Belgium and the Netherlands as well as multilateral with the EU representative in Kampala	211103 Allowances	882,540
Support to effect arrest warrants on situation in Northern Uganda provided;	• ICC and ICJ cases discussed with AG and officials in MJCA	211105 Missions staff salaries	623,132
Training opportunities in capacity building in chemical weapons, law & military secured;	• Prepared visit for President of the ICC for the Trust Fund for victims and arranged mtgs with H.E. President and officials	212201 Social Security Contributions	76,468
Posts in international organis	• Preparations for the campaigns of Judge Bossa for the ICC to take place in April in the Hague	213001 Medical expenses (To employees)	154,698
	• 3 meetings in the Netherlands with officials of MFA	221003 Staff Training	11,250
	• Preparing visit Hon. Kutesa resulted in successful visit with high-level meetings with EU as well as Belgium discussing peace and security issues as well as development funding. He attended a mediation conference	221008 Computer supplies and Information Technology (IT)	37,500
	• Bureau meeting of the ICC Assembly discussions especially with South Africa Ambassador on the legal issues concerning the failure to arrest Al Bashir	221009 Welfare and Entertainment	15,000
	• Following and reporting on the Dutch Parliamentary elections.	221011 Printing, Stationery, Photocopying and Binding	22,500
	• Assisted Mission of Belgian volunteers disbursing 25,000 Euros in funds and providing medical training in West of Uganda	221014 Bank Charges and other Bank related costs	1,875
	• Receiving and welcoming the new Pronuncio in Belgium Archbishop Augustine Kasujja, a Ugandan national who is also the Dean of Ambassadors.	221018 Exchange losses/ gains	35,000
	• Attending the Uganda Diaspora Convention with Dr.Besigye which had a very low turnout and as expected was by and large a FDC 3-day event.	222001 Telecommunications	46,961
	• Uganda is ACP coordinator for the East Africa regions and organised 4 meetings including a dinner at the residence	222002 Postage and Courier	13,871
	• ACP and EU related meetings to agree on the post 2020 relations - retreat	222003 Information and communications technology (ICT)	5,656
	• Committee of Ambassadors in ACP - HOM chaired the joint EU-ACP COA	223001 Property Expenses	3,750
	• Director Africa in Belgian MOFA – bi-lateral and regional matters – Report	223002 Rates	10,000
	• Director Africa of the EEAS regarding lobby for more funds for the refugees from SS using the EU Emergency Trust Fund for Africa.	223003 Rent – (Produced Assets) to private entities	445,676
	• HOM Met with the Res.Representative of UNDP on ways to assist Uganda in carrying out development programmes especially on climate change	223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,044
	• Discussed with AU representative the 5th Africa EU summit in Nov. 2017	227002 Travel abroad	37,500
		227003 Carriage, Haulage, Freight and transport hire	60,000
		228001 Maintenance - Civil	64,042
		282101 Donations	750

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Total	2,579,213
Wage Recurrent	623,132
Non Wage Recurrent	1,956,081
<i>AIA</i>	0

Output: 02 Consular services

Protocol & Consular services provided. Ugandan Diaspora mobilised for national development; Scholarships, internships and exchange programmes communicated. Visas issued; Diplomatic, Protocol Consular services extended to Ugandans. Honorary Consuls for The

- 25,237 euros collected in NTR. To be remitted to the consolidated fund
- Issued 431 visas to travellers to Uganda
- Issued 4 emergency travel documents to Ugandans returning home
- Legalised 10 documents to be used in Uganda
- Interviewed 06 Ugandans who lost their documents.
- Issued 09 passports with assistance from the Mission in London.
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Item	Spent
211103 Allowances	210,612
221009 Welfare and Entertainment	10,841
223003 Rent – (Produced Assets) to private entities	81,416
223005 Electricity	43,312
223006 Water	10,719
226001 Insurances	17,343
227001 Travel inland	16,969
227002 Travel abroad	75,000
227004 Fuel, Lubricants and Oils	10,500
228001 Maintenance - Civil	12,500
228002 Maintenance - Vehicles	8,533

Reasons for Variation in performance

- With the introduction of the E-VISA application most travellers have opted to get their Visas issued at Entebbe Airport then having to come to the Embassy thus a reduction the visas issued and the collection of NTR.

Total	497,744
Wage Recurrent	0
Non Wage Recurrent	497,744
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Uganda as a favourite tourist destination promoted; Incoming & outgoing tourism promotion missions organised;	<ul style="list-style-type: none"> • Mini-lab at MOFA on Commercial and Economic Diplomacy • January Kampala Follow up with investors Eco Fountain as well as the solutions for the phytosanitary conditions for Uganda's export into the EU. • Meetings with farmers of the Uganda Agribusiness Association • Visiting lodges near Fort Portal and Mountain of the Moon Hotel which is being matched with a Hotel school in Belgium • Project proposal on making building materials out of bamboo – company called VAC • Meetings to facilitate Eco-Fountain with the contacts in Ministry of Water and others. • Interested importer of Uganda fruits – Flowertop Mr. van Herck but also fresh fish, curry leaves etc. • Belgian Mission planned for last quarter of this year to Uganda with the Chambers of Commerce in Belgium. • Obtained two trainings for Ugandans for OPCW courses • NABC options for cooperation and promotion discussed for 2017/18. Poultry mission leaving for Uganda in September 2017. • Meeting a Ugandan trainee (for 3 months) at the International Energy Charter Secretariat • Discussion with Director of WCO who went to Uganda launching a new border control monitoring system at border areas in Uganda with the URA. • Facilitated a delegation of 30 people visiting Uganda for Erasmus Mundus Project to monitor and evaluate the CARIBU project at Makerere University • Met officials from Ghent University Brussels about the possibility of exchange program, 07 students were agreed under this arrangement and preparing an MoU with MUK 	Item 211103 Allowances 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	Spent 47,158 5,395 10,000 14,500 750 4,500 2,500 2,500 15,250 300 18

Reasons for Variation in performance

Total	102,871
Wage Recurrent	0
Non Wage Recurrent	102,871
AIA	0
Total For SubProgramme	3,179,829

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	623,132
		Non Wage Recurrent	2,556,697
		AIA	0
<i>Development Projects</i>			
Project: 0975 Strengthening Mission in Belgium			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
official residence renovated	The Mission signed a contract for partial renovation of the official residence and works will last 2months to end of June 2017	Item	Spent
empty plot- Clos de Laurier developed		312101 Non-Residential Buildings	80,000
		312102 Residential Buildings	403,191
Reasons for Variation in performance			
Bids were received for renovation of the Chancery and the contract will be signed by the end of the FY			
		Total	483,191
		GoU Development	483,191
		External Financing	0
		AIA	0
		Total For SubProgramme	483,191
		GoU Development	483,191
		External Financing	0
		AIA	0
		GRAND TOTAL	3,663,020
		Wage Recurrent	623,132
		Non Wage Recurrent	2,556,697
		GoU Development	483,191
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Brussels
Outputs Provided
Output: 01 Cooperation frameworks

Funds for resettlement of refugees in the region mobilised;
 Support to effect arrest warrants on situation in Northern Uganda provided;
 Training opportunities in capacity building in chemical weapons, law & military secured;
 Posts in international organis

Item	Spent
211103 Allowances	882,540
211105 Missions staff salaries	623,132
212201 Social Security Contributions	76,468
213001 Medical expenses (To employees)	154,698
221003 Staff Training	11,250
221008 Computer supplies and Information Technology (IT)	37,500
221009 Welfare and Entertainment	15,000
221011 Printing, Stationery, Photocopying and Binding	22,500
221014 Bank Charges and other Bank related costs	1,875
221018 Exchange losses/ gains	35,000
222001 Telecommunications	46,961
222002 Postage and Courier	13,871
222003 Information and communications technology (ICT)	5,656
223001 Property Expenses	3,750
223002 Rates	10,000
223003 Rent – (Produced Assets) to private entities	445,676
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,044
227002 Travel abroad	37,500
227003 Carriage, Haulage, Freight and transport hire	60,000
228001 Maintenance - Civil	64,042
282101 Donations	750

Reasons for Variation in performance

Total	2,579,213
Wage Recurrent	623,132
Non Wage Recurrent	1,956,081
AIA	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Protocol & Consular services provided. Ugandan Diaspora mobilised for national development; Scholarships, internships and exchange programmes communicated. Visas issued; Diplomatic, Protocol Consular services extended to Ugandans. Honorary Consuls for The		Item	Spent
		211103 Allowances	210,612
		221009 Welfare and Entertainment	10,841
		223003 Rent – (Produced Assets) to private entities	81,416
		223005 Electricity	43,312
		223006 Water	10,719
		226001 Insurances	17,343
		227001 Travel inland	16,969
		227002 Travel abroad	75,000
		227004 Fuel, Lubricants and Oils	10,500
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	8,533

Reasons for Variation in performance

- With the introduction of the E-VISA application most travellers have opted to get their Visas issued at Entebbe Airport then having to come to the Embassy thus a reduction the visas issued and the collection of NTR.

Total	497,744
Wage Recurrent	0
Non Wage Recurrent	497,744
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda as a favourite tourist destination promoted;		Item	Spent
Incoming & outgoing tourism promotion missions organised;		211103 Allowances	47,158
		221001 Advertising and Public Relations	5,395
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	14,500
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	4,500
		223001 Property Expenses	2,500
		223002 Rates	2,500
		223003 Rent – (Produced Assets) to private entities	15,250
		227002 Travel abroad	300
		227003 Carriage, Haulage, Freight and transport hire	18

Reasons for Variation in performance

Total	102,871
Wage Recurrent	0
Non Wage Recurrent	102,871
AIA	0

Total For SubProgramme 3,179,829

Vote:219 Mission in Belgium**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
		Wage Recurrent	623,132
		Non Wage Recurrent	2,556,697
		AIA	0
<i>Development Projects</i>			
Project: 0975 Strengthening Mission in Belgium			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
official residence renovated		Item	Spent
empty plot- Clos de Laurrier developed		312101 Non-Residential Buildings	80,000
		312102 Residential Buildings	403,191
<i>Reasons for Variation in performance</i>			
Bids were received for renovation of the Chancery and the contract will be signed by the end of the FY			
		Total	483,191
		GoU Development	483,191
		External Financing	0
		AIA	0
		Total For SubProgramme	483,191
		GoU Development	483,191
		External Financing	0
		AIA	0
		GRAND TOTAL	3,663,020
		Wage Recurrent	623,132
		Non Wage Recurrent	2,556,697
		GoU Development	483,191
		External Financing	0
		AIA	0

Vote:219 Mission in Belgium

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Brussels

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Funds for resettlement of refugees in the region mobilised; Support to effect arrest warrants on situation in Northern Uganda provided;	211103 Allowances	36,000	0	36,000
Training opportunities in capacity building in chemical weapons, law & military secured;	212201 Social Security Contributions	4,532	0	4,532
Posts in international organis	213001 Medical expenses (To employees)	107,802	0	107,802
	221003 Staff Training	22,500	0	22,500
	221009 Welfare and Entertainment	1,500	0	1,500
	221018 Exchange losses/ gains	17,500	0	17,500
	222001 Telecommunications	5,539	0	5,539
	222002 Postage and Courier	16,129	0	16,129
	222003 Information and communications technology (ICT)	1,844	0	1,844
	223002 Rates	20,000	0	20,000
	227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
	228001 Maintenance - Civil	10,958	0	10,958
	282101 Donations	1,500	0	1,500
	Total	275,804	0	275,804
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(222,838)</i>	<i>0</i>	<i>(222,838)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Protocol & Consular services provided. Ugandan Diaspora mobilised for national development;	211103 Allowances	(70,204)	0	(70,204)
Scholarships, internships and exchange programmes communicated.	221009 Welfare and Entertainment	4,159	0	4,159
Visas issued; Diplomatic, Protocol Consular services extended to Ugandans.	223003 Rent – (Produced Assets) to private entities	72,984	0	72,984
Honorary Consuls for The	223005 Electricity	21,656	0	21,656
	223006 Water	19,281	0	19,281
	227001 Travel inland	1,781	0	1,781
	228001 Maintenance - Civil	25,000	0	25,000
	228002 Maintenance - Vehicles	(1,033)	0	(1,033)
	Total	73,624	0	73,624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(151,154)</i>	<i>0</i>	<i>(151,154)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:219 Mission in Belgium

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Promotion of trade, tourism, education, and investment				
Uganda as a favourite tourist destination promoted;	Item	Balance b/f	New Funds	Total
Incoming & outgoing tourism promotion missions organised;	211103 Allowances	27,842	0	27,842
	221001 Advertising and Public Relations	10,789	0	10,789
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	14,000	0	14,000
	222001 Telecommunications	1,500	0	1,500
	222003 Information and communications technology (ICT)	3,000	0	3,000
	223001 Property Expenses	1,250	0	1,250
	223002 Rates	1,250	0	1,250
	223003 Rent – (Produced Assets) to private entities	15,250	0	15,250
	227003 Carriage, Haulage, Freight and transport hire	37	0	37
	Total	79,918	0	79,918
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(15,250)</i>	<i>0</i>	<i>(15,250)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0975 Strengthening Mission in Belgium

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
official residence renovated				
empty plot- Clos de Laurier developed	312101 Non-Residential Buildings	120,000	0	120,000
	312102 Residential Buildings	281,294	0	281,294
	Total	401,294	0	401,294
	<i>GoU Development</i>	<i>401,294</i>	<i>0</i>	<i>401,294</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	830,640	0	830,640
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(389,242)</i>	<i>0</i>	<i>(389,242)</i>
	<i>GoU Development</i>	<i>401,294</i>	<i>0</i>	<i>401,294</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>