

Vote:219

Mission in Belgium

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.831	0.415	0.415	0.415	50.0%	50.0%	100.0%
Non Wage	3.870	2.250	2.250	1.930	58.1%	49.9%	85.8%
Devt. GoU	0.884	0.884	0.884	0.483	100.0%	54.6%	54.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.585	3.550	3.550	2.829	63.6%	50.7%	79.7%
Total GoU+Ext Fin (MTEF)	5.585	3.550	3.550	2.829	63.6%	50.7%	79.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.585	3.550	3.550	2.829	63.6%	50.7%	79.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.585	3.550	3.550	2.829	63.6%	50.7%	79.7%
Total Vote Budget Excluding Arrears	5.585	3.550	3.550	2.829	63.6%	50.7%	79.7%

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	3.55	2.83	63.6%	50.7%	79.7%
Total for Vote	5.59	3.55	2.83	63.6%	50.7%	79.7%

Matters to note in budget execution

During the Quarter the mission spent 61% of her release

- 100% of the wage release was utilized
- 71.6% of the non-wage recurrent was utilized
- 24.4% of the development release was utilized to facilitate the property management team

The contracts for renovation were not yet signed leading to under utilization of funds released for development

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.320 Bn Shs	SubProgram/Project :01 Headquarters Brussels
	Reason: The contracts for renovation of the Chancery and the Official Residence were not yet signed thus funds not utilized.
Items	
88,233,628.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Money was budgeted for the 2 new staff expected to report to the Mission in January 2017.
60,301,541.000 UShs	213001 Medical expenses (To employees)
	Reason: There were very few staff seeking medical attention as most of them were in good health
30,018,490.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The Mission only had one staff who was recalled during this period.
23,457,546.000 UShs	228001 Maintenance - Civil
	Reason: There was no major breakdown as the systems were all functioning well
21,655,750.000 UShs	223005 Electricity
	Reason: Under consumption due to the Christmas break
0.401 Bn Shs	SubProgram/Project :0975 Strengthening Mission in Belgium
	Reason:
Items	
281,294,311.000 UShs	312102 Residential Buildings
	Reason:
120,000,000.000 UShs	312101 Non-Residential Buildings
	Reason:
<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>			
2/14			

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QUARTER 2: 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:	1.892 % Budget Spent: 0.0%
Output: 165202 Consulars services			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.359 % 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:	0.095 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	5.585 <i>US\$ Bn:</i>	2.346 % Budget Spent: 42.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.585 <i>US\$ Bn:</i>	2.346 % Budget Spent: 42.0%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- **Consular Services;** 23,235 Euros collected in NTR through the following-
 - 407 visas issued to people traveling to Uganda
 - 01 Passports renewed and issued
 - 02 Emergency Travel Documents issued
 - 15 documents legalized and cleared
 - 06 Ugandans interviewed and their status ascertained.

PROMOTION OF PEACE SECURITY AND INTERNATIONAL CO-OPERATION

- 2 Meetings with EEAS regarding Emergency Trust Fund for Africa.
 - Additional 10 M. Euro for South Sudan refugees allocated.
 - 5 meetings attended with ICC officials on Dominic Ongwen case.
 - Mission handling all Requests for assistance (RFA) for ICC
 - ASP-ICC incl. Prosecutor of ICC discusses cases and Uganda Cooperation (headed by Attorney General) – Ongwen. (report submitted)
 - Meeting with Min. of Foreign Affairs of Netherlands and Minister Foreign Affairs Canada with AG regarding cooperation with ICC and Africa
 - Delegation from Justice in The Hague to prepare for the resumed case against DRC objective achieved – further discussion with Uganda legal team discussion on preparing the Counter memorial against DRC.

PROMOTION OF TRADE, TOURISM, INVESTMENT AND TECHNOLOGY TRANSFER AND EDUCATION.

- EAC- EPA accession being considered at EAC heads of state level. Uganda's interests and EAC at large defended
- Netherlands Africa Business Council Ambassadors dinner attended and contacts made with over 10 Dutch companies interested in Uganda.
- Handled all interceptions of barred Uganda produce into the EU and sent to relevant stakeholders in Kampala.
- UNIDO meeting to follow-up on assistance to prevent EU ban by improving quality of Uganda export.
- Also interested UNIDO in programme for UIRI to become the regional centre of excellence for technical science and research. (report submitted)
- Quality Medicines for Uganda project discussed with EIB and accompanied the investors to Kampala and organized meeting with PM, and Health officials.
- Meeting with Nuffic, International Institute of Social sciences and UNESCO-IHE Institute for water held and Information on acquisition of scholarships disseminated to Kampala for sharing to potential students.

ADMINISTRATIVE

- MoU signed between the Embassy and MoFA to facilitate and expedite renovations of Uganda properties in Brussels including the Chancery and the redevelopment of the empty plot and 2 missions received in November and December.
- Work plan for 2017/18 discussed.
- Insurance HBS and Local staff - 4 meetings held.
- Local staff (5) contracts all finalised in accordance with Belgian laws.
- Appraisal done for 70% of all staff.
- Visit of the Chair of the Parliamentary Budget Committee.
- Auditor's visit organised in December 2016.
- Monthly financial returns prepared

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QUARTER 2: Highlights of Vote Performance

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	3.55	2.83	63.6%	50.7%	79.7%
<i>Class: Outputs Provided</i>	4.70	2.67	2.35	56.7%	49.9%	88.0%
165201 Cooperation frameworks	3.66	2.05	1.89	56.1%	51.7%	92.2%
165202 Consulars services	0.81	0.48	0.36	59.5%	44.4%	74.5%
165204 Promotion of trade, tourism, education, and investment	0.23	0.13	0.09	56.5%	40.5%	71.6%
<i>Class: Capital Purchases</i>	0.88	0.88	0.48	100.0%	54.6%	54.6%
165272 Government Buildings and Administrative Infrastructure	0.88	0.88	0.48	100.0%	54.6%	54.6%
Total for Vote	5.59	3.55	2.83	63.6%	50.7%	79.7%

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
<i>Class: Outputs Provided</i>	4.70	2.67	2.35	56.7%	49.9%	88.0%
211103 Allowances	1.61	0.80	0.80	50.0%	49.8%	99.6%
211105 Missions staff salaries	0.83	0.42	0.42	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.05	0.05	50.0%	45.8%	91.6%
213001 Medical expenses (To employees)	0.35	0.18	0.11	50.0%	32.8%	65.5%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	25.0%	50.0%
221003 Staff Training	0.05	0.02	0.01	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.08	0.04	0.03	50.0%	35.4%	70.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.07	0.04	0.02	50.0%	25.0%	50.0%
222001 Telecommunications	0.07	0.04	0.03	50.0%	44.8%	89.6%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	26.9%	53.9%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	28.3%	56.6%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.05	0.02	0.01	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.63	0.63	0.54	100.0%	86.0%	86.0%
223005 Electricity	0.09	0.04	0.02	50.0%	25.0%	50.0%
223006 Water	0.04	0.02	0.01	50.0%	25.5%	51.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	42.9%	85.8%
227002 Travel abroad	0.15	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	5.14	0.06	0.03	50.0%	25.0%	50.0%

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227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.15	0.08	0.05	50.0%	34.4%	68.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	36.9%	73.8%
282101 Donations	0.00	0.00	0.00	50.0%	25.0%	50.0%
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	3.55	2.83	63.6%	50.7%	79.7%

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	3.55	2.83	63.6%	50.7%	79.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	2.67	2.35	56.7%	49.9%	88.0%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	0.88	0.88	0.48	100.0%	54.6%	54.6%
Total for Vote	5.59	3.55	2.83	63.6%	50.7%	79.7%

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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QUARTER 2: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Brussels			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Funds for resettlement of refugees in the region mobilised;	Uganda's interests defended	Item	Spent
Support to effect arrest warrants on situation in Northern Uganda provided;	10M euros secured for the South Sudan refugees.	211103 Allowances	612,360
Training opportunities in capacity building in chemical weapons, law & military secured;		211105 Missions staff salaries	415,421
Posts in international organis		212201 Social Security Contributions	49,468
		213001 Medical expenses (To employees)	114,698
		221003 Staff Training	11,250
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221014 Bank Charges and other Bank related costs	1,250
		221018 Exchange losses/ gains	17,500
		222001 Telecommunications	31,961
		222002 Postage and Courier	10,771
		222003 Information and communications technology (ICT)	3,156
		223001 Property Expenses	2,500
		223002 Rates	10,000
		223003 Rent – (Produced Assets) to private entities	445,676
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,696
		227002 Travel abroad	25,000
		227003 Carriage, Haulage, Freight and transport hire	30,000
		228001 Maintenance - Civil	39,042
		282101 Donations	750
			Total
			1,892,499
			Wage Recurrent
			415,421
			Non Wage Recurrent
			1,477,078
			AIA
			0
Output: 02 Consulars services			

Reasons for Variation in performance

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QUARTER 2: 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
Protocol & Consular services provided.	945 Visas Issued	Item	Spent
Ugandan Diaspora mobilised for national development;	9 passports renewed	211103 Allowances	140,408
Scholarships, internships and exchange programmes communicated.	9 emergency documents issued	221009 Welfare and Entertainment	7,841
Visas issued; Diplomatic, Protocol	27 documents legilased	223003 Rent – (Produced Assets) to private entities	81,416
Consular services extended to Ugandans.	6 Ugandans status ascertained.	223005 Electricity	21,656
Honorary Consuls for The		223006 Water	10,219
		226001 Insurances	11,562
		227001 Travel inland	10,719
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	5,533

Reasons for Variation in performance

The mission has a very small Budget for promotion of trade.

Total	358,854
Wage Recurrent	0
Non Wage Recurrent	358,854
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda as a favourite tourist destination promoted;	Information on the different programmes disseminated to MoFA	211103 Allowances	47,158
Incoming & outgoing tourism promotion missions organised;	Promoted Uganda	221001 Advertising and Public Relations	5,395
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	9,500
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	2,500
		223001 Property Expenses	2,500
		223002 Rates	1,250
		223003 Rent – (Produced Assets) to private entities	15,250
		227002 Travel abroad	200
		227003 Carriage, Haulage, Freight and transport hire	18

Reasons for Variation in performance

Total	94,521
Wage Recurrent	0
Non Wage Recurrent	94,521
AIA	0

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QUARTER 2: 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
		Total For SubProgramme	2,345,874
		Wage Recurrent	415,421
		Non Wage Recurrent	1,930,453
		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>			
		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	2,829,065
		Wage Recurrent	415,421
		Non Wage Recurrent	1,930,453
		GoU Development	483,191
		External Financing	0
		AIA	0

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QUARTER 2: 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

		Item	Spent
Funds for resettlement of refugees in the region mobilised;	Euros.10M obtained for the South Sudan refugees	211103 Allowances	612,360
Support to effect arrest warrants on situation in Northern Uganda provided;	Success coordinated all meetings and Court Sessions in the ICC	211105 Missions staff salaries	415,421
Training opportunities in capacity building in chemical weapons, law & military secured;	ACP contribution of 89,000/- Euros was paid thus avoiding penalties.	212201 Social Security Contributions	49,468
Posts in international organis		213001 Medical expenses (To employees)	114,698
		221003 Staff Training	11,250
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221014 Bank Charges and other Bank related costs	1,250
		221018 Exchange losses/ gains	17,500
		222001 Telecommunications	31,961
		222002 Postage and Courier	10,771
		222003 Information and communications technology (ICT)	3,156
		223001 Property Expenses	2,500
		223002 Rates	10,000
		223003 Rent – (Produced Assets) to private entities	445,676
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,696
		227002 Travel abroad	25,000
		227003 Carriage, Haulage, Freight and transport hire	30,000
		228001 Maintenance - Civil	39,042
		282101 Donations	750

Reasons for Variation in performance

Total	1,892,499
Wage Recurrent	415,421
Non Wage Recurrent	1,477,078
AIA	0

Output: 02 Consulars services

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QUARTER 2: 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;	407 visas issued to people traveling to Uganda	Item	Spent
Scholarships, internships and exchange programmes communicated.	01 Passports renewed and issued	211103 Allowances	140,408
Visas issued; Diplomatic, Protocol Consular services extended to Ugandans. Honorary Consuls for The	02 Emergency Travel Documents issued 15 documents legalized and cleared 06 Ugandans interviewed and their status ascertained Celebrated the Independence day in Netherlands.	221009 Welfare and Entertainment	7,841
		223003 Rent – (Produced Assets) to private entities	81,416
		223005 Electricity	21,656
		223006 Water	10,219
		226001 Insurances	11,562
		227001 Travel inland	10,719
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	5,533

Reasons for Variation in performance

The mission has a very small Budget for promotion of trade.

Total	358,854
Wage Recurrent	0
Non Wage Recurrent	358,854
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda as a favourite tourist destination promoted;	An interview with Michela Wrong on Uganda's perspective on NRA/NRM history was published.	211103 Allowances	47,158
Incoming & outgoing tourism promotion missions organised;	Provided information to 120 potential travelers from Ghent University. Met with several potential Investor from the Netherlands.	221001 Advertising and Public Relations	5,395
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	9,500
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	2,500
		223001 Property Expenses	2,500
		223002 Rates	1,250
		223003 Rent – (Produced Assets) to private entities	15,250
		227002 Travel abroad	200
		227003 Carriage, Haulage, Freight and transport hire	18

Reasons for Variation in performance

Total	94,521
Wage Recurrent	0
Non Wage Recurrent	94,521
AIA	0
Total For SubProgramme	2,345,875

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	415,421
		Non Wage Recurrent	1,930,453
		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>			
		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	2,829,066
		Wage Recurrent	415,421
		Non Wage Recurrent	1,930,453
		GoU Development	483,191
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</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;	212201 Social Security Contributions	4,532	0	4,532
Training opportunities in capacity building in chemical weapons, law & military secured;	213001 Medical expenses (To employees)	60,302	0	60,302
Posts in international organis	221003 Staff Training	11,250	0	11,250
	221018 Exchange losses/ gains	17,500	0	17,500
	222001 Telecommunications	3,039	0	3,039
	222002 Postage and Courier	9,229	0	9,229
	222003 Information and communications technology (ICT)	1,844	0	1,844
	223002 Rates	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
	228001 Maintenance - Civil	10,958	0	10,958
	282101 Donations	750	0	750
	Total	159,404	0	159,404
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,404</i>	<i>0</i>	<i>159,404</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;	221009 Welfare and Entertainment	2,159	0	2,159
Scholarships, internships and exchange programmes communicated.	223003 Rent – (Produced Assets) to private entities	72,984	0	72,984
Visas issued; Diplomatic, Protocol Consular services extended to Ugandans.	223005 Electricity	21,656	0	21,656
Honorary Consuls for The	223006 Water	9,781	0	9,781
	227001 Travel inland	1,781	0	1,781
	228001 Maintenance - Civil	12,500	0	12,500
	228002 Maintenance - Vehicles	1,967	0	1,967
	Total	122,828	0	122,828
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>122,828</i>	<i>0</i>	<i>122,828</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:219 Mission in Belgium

QUARTER 3: 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	2,842	0	2,842
	221001 Advertising and Public Relations	5,395	0	5,395
	221009 Welfare and Entertainment	9,500	0	9,500
	222001 Telecommunications	750	0	750
	222003 Information and communications technology (ICT)	2,500	0	2,500
	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	18	0	18
	Total	37,505	0	37,505
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,505</i>	<i>0</i>	<i>37,505</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

official residence renovated	Item	Balance b/f	New Funds	Total
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	721,031	0	721,031
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>319,736</i>	<i>0</i>	<i>319,736</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>