

# Vote:219

## Mission in Belgium

### QUARTER 1: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.831	0.208	0.208	0.197	25.0%	23.7%	94.6%
Non Wage	3.867	0.883	0.883	0.721	22.8%	18.6%	81.6%
Devt. GoU	1.500	0.525	0.525	0.000	35.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.198</b>	<b>1.616</b>	<b>1.616</b>	<b>0.917</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.198</b>	<b>1.616</b>	<b>1.616</b>	<b>0.917</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.198</b>	<b>1.616</b>	<b>1.616</b>	<b>0.917</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.198</b>	<b>1.616</b>	<b>1.616</b>	<b>0.917</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.198</b>	<b>1.616</b>	<b>1.616</b>	<b>0.917</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>

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	6.20	1.62	0.92	26.1%	14.8%	56.8%
<b>Total for Vote</b>	<b>6.20</b>	<b>1.62</b>	<b>0.92</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>

#### Matters to note in budget execution

The mission utilised 85% of wage and Recurrent budget release, The balance relates to payments pending more funds and supplies that were not yet delivered by end of the quarter.

The mission has suffered a huge forex loss amounting to 702,614,316 for which a supplementary has been requested. The mission operates in the Euro zone and hence makes its budgets in Euors which are subsequently translated to dollars. However since the time the final draft budgets were submitted the dollar has been losing against the euro leading to the forex loss.

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

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## QUARTER 1: Highlights of Vote Performance

<b>0.163 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters Brussels</i></b>
	Reason: The mission has utilised its budget in accordance her workplan and the balances relate to procurements whose processes are on going and suppliers had not yet delivered by the end of the quarter.
<i>Items</i>	
<b>26,699,355.666 UShs</b>	213001 Medical expenses (To employees)
	Reason: Most of the Mission staff have been well and not had any major medical issues. Apart from the Officer who has been on sick leave since Jan 17 but is improving.
<b>22,858,199.577 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Supplies had not yet been delivered by the end of the quarter.
<b>15,876,495.019 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplies were not yet delivered by the end of the quarter.
<b>14,170,843.674 UShs</b>	221003 Staff Training
	Reason: Staff have just registered for French classes and the invoices were not yet received by the mission for payment
<b>13,984,136.298 UShs</b>	222002 Postage and Courier
	Reason: The mission is expected to send returns to the Auditors at MoFA on a quarterly basis and this happens after the quarter has ended
<b>0.525 Bn Shs</b>	<b><i>SubProgram/Project :0975 Strengthening Mission in Belgium</i></b>
	Reason: The procurement process is not yet completed
<i>Items</i>	
<b>325,000,004.844 UShs</b>	312101 Non-Residential Buildings
	Reason: Contract is not yet signed, Pending availability of all the funds for the project.
<b>200,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Vehicle has been ordered from the supplier and payment would be made on delivery
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

### Table V2.1: Programme Outcome and Outcome Indicators\*

### Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

The mission was able to host/ facilitate H.E the President towards the end of the quarter for his meeting with the EU Commission President and the King of Belgium.

The mission also successfully carried most of its planned activities for the quarter.

## V3: Details of Releases and Expenditure

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

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## Mission in Belgium

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>6.20</b>	<b>1.62</b>	<b>0.92</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>
<i>Class: Outputs Provided</i>	<b>4.70</b>	<b>1.09</b>	<b>0.92</b>	<b>23.2%</b>	<b>19.5%</b>	<b>84.1%</b>
165201 Cooperation frameworks	3.76	0.88	0.75	23.3%	19.8%	84.9%
165202 Consulars services	0.92	0.21	0.17	22.8%	18.4%	80.6%
165204 Promotion of trade, tourism, education, and investment	0.01	0.00	0.00	22.8%	17.2%	75.3%
<i>Class: Capital Purchases</i>	<b>1.50</b>	<b>0.53</b>	<b>0.00</b>	<b>35.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	1.30	0.33	0.00	25.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.20</b>	<b>1.62</b>	<b>0.92</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>

**Table V3.2: 2017/18 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>	<b>4.70</b>	<b>1.09</b>	<b>0.92</b>	23.2%	19.5%	84.1%
211103 Allowances	1.45	0.33	0.33	22.8%	22.7%	99.5%
211105 Missions staff salaries	0.83	0.21	0.20	25.0%	23.7%	94.6%
212201 Social Security Contributions	0.13	0.03	0.03	22.8%	22.8%	100.0%
213001 Medical expenses (To employees)	0.26	0.06	0.03	22.8%	12.6%	55.4%
221003 Staff Training	0.06	0.01	0.00	22.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.02	0.00	22.8%	0.7%	3.2%
221009 Welfare and Entertainment	0.07	0.02	0.01	22.8%	7.8%	34.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.00	22.8%	3.6%	16.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	22.8%	20.3%	88.9%
222001 Telecommunications	0.09	0.02	0.02	22.8%	22.6%	99.0%
222002 Postage and Courier	0.09	0.02	0.01	22.8%	7.8%	34.2%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	22.8%	25.1%	109.7%
223001 Property Expenses	0.01	0.00	0.00	22.8%	2.7%	11.6%
223002 Rates	0.07	0.02	0.01	22.8%	9.2%	40.3%
223003 Rent – (Produced Assets) to private entities	0.66	0.15	0.15	22.8%	22.7%	99.2%
223005 Electricity	0.09	0.02	0.02	22.8%	17.4%	76.2%
223006 Water	0.05	0.01	0.01	22.8%	21.5%	94.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.01	0.01	22.8%	17.1%	74.7%
226001 Insurances	0.02	0.00	0.00	22.8%	12.9%	56.6%
227001 Travel inland	0.06	0.01	0.01	22.8%	12.1%	52.9%
227002 Travel abroad	0.19	0.04	0.04	22.8%	18.1%	79.1%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.04	0.03	22.8%	19.9%	87.3%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	22.8%	0.0%	0.0%
228001 Maintenance - Civil	0.12	0.03	0.02	22.8%	16.2%	70.9%

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### QUARTER 1: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.01	0.00	0.00	22.8%	2.0%	8.8%
282101 Donations	0.00	0.00	0.00	22.8%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>0.53</b>	<b>0.00</b>	<b>35.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	1.30	0.33	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.20</b>	<b>1.62</b>	<b>0.92</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>6.20</b>	<b>1.62</b>	<b>0.92</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	1.09	0.92	23.2%	19.5%	84.1%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	1.50	0.53	0.00	35.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.20</b>	<b>1.62</b>	<b>0.92</b>	<b>26.1%</b>	<b>14.8%</b>	<b>56.8%</b>

**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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## Mission in Belgium

### QUARTER 1: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Brussels</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Funding for Northern Uganda reconstruction and resettlement obtained	i. i. Attended the meeting of ACP East African Group on 17th August 2017 at ACP House. The purpose of the meeting was to organise for the meeting of 1st ACP Non State Actors Forum scheduled for 30th and 31st October 2017 and the Regional Seminal of the National and Regional Authorising Officers scheduled for 6-9 November 2017 in Djibouti.i. Held meetings with President of the ICC to discuss ICC related matters – lobby for candidate Judge Bossa as part of promoting Uganda nationals working in international organisations.	<b>Item</b>	<b>Spent</b>
Funding for peace building and peace keeping to regional organisations and initiative secured	ii. Attended meetings for the recruitment of new Executive Director for Justice Rapid Response – International law and justice promotion.	211103 Allowances	243,808
Funds for resettlement of refugees in the region mobilised	iii. Held meeting with Prosecutor of ICC on cooperation and Ongwen case.	211105 Missions staff salaries	196,513
	i. Participated in familiarisation event organised by Apeldoorn by Royal Court in Netherlands with other ambassadors.i. Held meetings with the East African Region states to successfully secure 13.5 M Euros technical support for the Riparian states by the.	212201 Social Security Contributions	30,227
	ii. Participated in a trip to Northern Uganda in July during the Ambassadors' Annual Conference to visit refugee settlements and familiarise with the issues and follow up on the pledges from the Solidarity Refugee conference.	213001 Medical expenses (To employees)	33,118
	iii. Submitted information on funding opportunities to relevant authorities.	221008 Computer supplies and Information Technology (IT)	760
	i. Held meetings with the new EU Ambassador to Uganda on preparing HE Museveni's visit to Brussels with the EU–foster EU trade relationship with the East African Community and Uganda. Continuously interacted with the EU Commission on confirming date for HE's visit to Brussels to discuss trade related matters – Trade promotion EAC - EU. Visit of HE the President to the EU – improved trade relationship	221009 Welfare and Entertainment	4,637
	i. Attended 108th Meeting of the Subcommittee on Sustainable Development of ACP Group.	221011 Printing, Stationery, Photocopying and Binding	3,018
	ii. Coordinated the attendance of regular meetings of Common Fund for	221014 Bank Charges and other Bank related costs	840
		222001 Telecommunications	21,052
		222002 Postage and Courier	7,272
		222003 Information and communications technology (ICT)	2,592
		223001 Property Expenses	137
		223002 Rates	6,296
		223003 Rent – (Produced Assets) to private entities	113,552
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,832
		227001 Travel inland	3,420
		227002 Travel abroad	22,554
		227003 Carriage, Haulage, Freight and transport hire	30,733
		228001 Maintenance - Civil	14,171

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Commodities (CFC).

iii. Participated in ACP East Africa Group coordination meetings.

iv. Attended ACP Sub-Committee meetings on Investment.

v. Participated in AU ambassadors meetings on preparations for the 5th AU-EU Summit in Nov. 2017 in Abidjan – Africa EU relationship towards development and trade.

Attended meetings and functions to discuss ACP – EU partnership

i. Facilitated officials from the Internal Affairs Ministry to meet with officials from the Netherlands Ministry of Security and Justice--Benefits at Staff Officers College Africa (SOCA).i. Attended “Extraordinary Session of the African Group Meeting” & contributed to preparations of 5th AU-EU Summit, November 2017.

ii. Attended meeting of Group of African Ambassadors in Brussels & AU Delegation & contributed to preparations for the 5th AU-EU Summit, November 2017.

iii. Attended 107th Meeting of Subcommittee on Political, Social, Humanitarian & Cultural Affairs of ACP Group.

iv. Attended IGAD meetings with member states on security and funding.

v. Attended IGAD meetings with EU and Hon. Minister Kutesa with EU.

vi. Attended meetings and workshops organized by the European External Action Service and ACP.

i. Attended the Third ACP-EU Technical Seminar on visas was held at the ACP House from 30 May to 01 June 2017. The Technical Seminar was jointly organised by the European Commission (DG, DEVCO and DG Home) and ACP Group.

#### Reasons for Variation in performance

<b>Total</b>	<b>745,531</b>
Wage Recurrent	196,513
Non Wage Recurrent	549,018
<i>AIA</i>	0

#### Output: 02 Consulars services

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## QUARTER 1: 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	ii. Collected 23,930 Euros in NTR, to be sent to the consolidated fund to supplement the National Budget. iii. Issued 414 visas to travellers to Uganda to facilitate travellers visiting the country for different purposes especially Tourism, Business among others. iv. Issued 07 renewed passports issued, as one way of facilitating and mobilising Ugandans in the Diaspora for development. v. Issued 04 Emergency Travel Documents to Ugandans returning home. This is a way of facilitating Ugandans in the Diaspora who wish to return to Uganda. vi. Legalized 07 documents to be used in Uganda. vii. Interviewed 08 Ugandans and their status ascertained. i. Coordinated the Procurement processes for the Renovation of the Chancery & Official Residence ii. Supervised the partial renovation works at Official residence (Bath rooms, Toilets).- Started the process of formulating the mission strategic plan. i. Attended Conference of Ambassadors in Jinja. i. Coordinated preparation of and submitted annual Financial Reports for the Mission for FY 2016-17. ii. Remitted NTR collected by the Mission to the Consolidated Fund. iii. Coordinated visit of the auditor from Auditor General's Office and audit of the Mission.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 82,523 549 36,409 15,087 11,235 2,602 3,654 12,575 4,760 263

### Reasons for Variation in performance

<b>Total</b>	<b>169,657</b>
Wage Recurrent	0
Non Wage Recurrent	169,657
AIA	0

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

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### QUARTER 1: 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
Funding for the National Development Plan 2016-2020 from 11th EDF mobilised	<ul style="list-style-type: none"> <li>i. Coordinated the visit of H.E. the President to Belgium for bi-lateral discussions with the King and with the Vice Premier in ongoing regional matters.</li> <li>i. Attended meeting with Africa department Dutch MFA bi-lateral discussions.</li> <li>ii. Held bilateral meetings with Dutch and Belgian Ambassadors in Uganda</li> <li>i. Facilitated in Uganda obtaining 22 M Euro (45%) funding as grant for the rehabilitation of all referral hospitals from Dutch Government. - Philips medical systems.</li> <li>i. Addressed 60 Belgian companies and individuals in preparation of trade mission to Uganda end of November 2017.</li> <li>ii. Visited Kipster – most modern chicken farm 24.000) in the world in Netherlands.</li> <li>i. Coordinated NABC preparations of Poultry trade Mission to Uganda.</li> <li>ii. Held meetings with investors in Netherlands: Eco-Fountain – Maurits Groen (Kipster) , Mees and Morgan. Angeli travel in Laren.</li> <li>iii. Held meeting with Hon. Consul on establishing ICT faculty at Mountain of the Moon University .</li> <li>iv. Engaged with Zetes Belgian investors on Identity cards for.</li> <li>v. Coordinated with the Diaspora in the Netherlands under the UCN in preparation for the first ever Uganda Business Convention in Amsterdam, successfully concluded.</li> <li>vi. Participated in the Diaspora Sports day in Amsterdam with Staff of Embassy.</li> <li>vii. Assisted new company in Netherlands African Clothing “ Indigo Fashion.</li> <li>viii. Visited Phillips high tech campus in Eindhoven to possibly benefit from future transfer of technology.</li> </ul>	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,014

#### Reasons for Variation in performance

<b>Total</b>	<b>2,014</b>
Wage Recurrent	0
Non Wage Recurrent	2,014
AIA	0
<b>Total For SubProgramme</b>	<b>917,201</b>
Wage Recurrent	196,513
Non Wage Recurrent	720,688

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## QUARTER 1: 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>
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>917,201</b>
		Wage Recurrent	196,513
		Non Wage Recurrent	720,688
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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## Mission in Belgium

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Brussels</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Attend AU: EU-ACP meetings on regional peace and security	i. i. Attended the meeting of ACP East African Group on 17th August 2017 at ACP House. The purpose of the meeting was to organise for the meeting of 1st ACP Non State Actors Forum scheduled for 30th and 31st October 2017 and the Regional Seminal of the National and Regional Authorising Officers scheduled for 6-9 November 2017 in Djibouti.	<b>Item</b>	<b>Spent</b>
Attend briefings by the ICCAttend meetings with officials of OPCW, ICC & PCAMeetings with accredited missions to lobby for supportAttend regular meetings of ACP-EU, ICC, CFC.Attend regular meetings of ACP-EU, ICC, CFC.	i. Held meetings with President of the ICC to discuss ICC related matters – lobby for candidate Judge Bossa as part of promoting Uganda nationals working in international organisations.	211103 Allowances	243,808
Attend ICJ meetings	ii. Attended meetings for the recruitment of new Executive Director for Justice Rapid Response – International law and justice promotion.	211105 Missions staff salaries	196,513
Provision of Consular services and providing relevant information.	iii. Held meeting with Prosecutor of ICC on cooperation and Ongwen case.	212201 Social Security Contributions	30,227
	i. Participated in familiarisation event organised by Apeldoorn by Royal Court in Netherlands with other ambassadors.	213001 Medical expenses (To employees)	33,118
	i. Held meetings with the East African Region states to successfully secure 13.5 M Euros technical support for the Riparian states by the.	221008 Computer supplies and Information Technology (IT)	760
	ii. Participated in a trip to Northern Uganda in July during the Ambassadors' Annual Conference to visit refugee settlements and familiarise with the issues and follow up on the pledges from the Solidarity Refugee conference.	221009 Welfare and Entertainment	4,637
	iii. Submitted information on funding opportunities to relevant authorities.	221011 Printing, Stationery, Photocopying and Binding	3,018
	i. Held meetings with the new EU Ambassador to Uganda on preparing HE Museveni's visit to Brussels with the EU–foster EU trade relationship with the East African Community and Uganda. Continuously interacted with the EU Commission on confirming date for HE's visit to Brussels to discuss trade related matters – Trade promotion EAC - EU. Visit of HE the President to the EU – improved trade relationship	221014 Bank Charges and other Bank related costs	840
	i. Attended 108th Meeting of the Subcommittee on Sustainable Development of ACP Group.	222001 Telecommunications	21,052
		222002 Postage and Courier	7,272
		222003 Information and communications technology (ICT)	2,592
		223001 Property Expenses	137
		223002 Rates	6,296
		223003 Rent – (Produced Assets) to private entities	113,552
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,832
		227001 Travel inland	3,420
		227002 Travel abroad	22,554
		227003 Carriage, Haulage, Freight and transport hire	30,733
		228001 Maintenance - Civil	14,171

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## QUARTER 1: Outputs and Expenditure in Quarter

- ii. Coordinated the attendance of regular meetings of Common Fund for Commodities (CFC).
- iii. Participated in ACP East Africa Group coordination meetings.
- iv. Attended ACP Sub-Committee meetings on Investment.
- v. Participated in AU ambassadors meetings on preparations for the 5th AU-EU Summit in Nov. 2017 in Abidjan – Africa EU relationship towards development and trade. Attended meetings and functions to discuss ACP – EU partnership
- i. Facilitated officials from the Internal Affairs Ministry to meet with officials from the Netherlands Ministry of Security and Justice--Benefits at Staff Officers College Africa (SOCA).
- i. Attended “Extraordinary Session of the African Group Meeting” & contributed to preparations of 5th AU-EU Summit, November 2017.
- ii. Attended meeting of Group of African Ambassadors in Brussels & AU Delegation & contributed to preparations for the 5th AU-EU Summit, November 2017.
- iii. Attended 107th Meeting of Subcommittee on Political, Social, Humanitarian & Cultural Affairs of ACP Group.
- iv. Attended IGAD meetings with member states on security and funding.
- v. Attended IGAD meetings with EU and Hon. Minister Kutesa with EU.
- vi. Attended meetings and workshops organized by the European External Action Service and ACP.
- i. Attended the Third ACP-EU Technical Seminar on visas was held at the ACP House from 30 May to 01 June 2017. The Technical Seminar was jointly organised by the European Commission (DG, DEVCO and DG Home) and ACP Group.

### Reasons for Variation in performance

<b>Total</b>	<b>745,531</b>
Wage Recurrent	196,513
Non Wage Recurrent	549,018
<i>AIA</i>	0

### Output: 02 Consulars services

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision of consular services and protocol Budget preparation Training staff in Commercial and Economic Diplomacy	ii. Collected 23,930 Euros in NTR, to be sent to the consolidated fund to supplement the National Budget.	<b>Item</b> 211103 Allowances	<b>Spent</b> 82,523
Implementation of the Mission chart through the workplan Timely submission of periodic reports and accounting for funds received by the Mission	iii. Issued 414 visas to travellers to Uganda to facilitate travellers visiting the country for different purposes especially Tourism, Business among others. iv. Issued 07 renewed passports issued, as one way of facilitating and mobilising Ugandans in the Diaspora for development. v. Issued 04 Emergency Travel Documents to Ugandans returning home. This is a way of facilitating Ugandans in the Diaspora who wish to return to Uganda. vi. Legalized 07 documents to be used in Uganda. vii. Interviewed 08 Ugandans and their status ascertained.	221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	549 36,409 15,087 11,235 2,602 3,654 12,575 4,760 263
	i. Coordinated the Procurement processes for the Renovation of the Chancery & Official Residence ii. Supervised the partial renovation works at Official residence (Bath rooms, Toilets).		
	- Started the process of formulating the mission strategic plan.		
	i. Attended Conference of Ambassadors in Jinja.		
	i. Coordinated preparation of and submitted annual Financial Reports for the Mission for FY 2016-17.		
	ii. Remitted NTR collected by the Mission to the Consolidated Fund.		
	iii. Coordinated visit of the auditor from Auditor General's Office and audit of the Mission.		

### Reasons for Variation in performance

<b>Total</b>	<b>169,657</b>
Wage Recurrent	0
Non Wage Recurrent	169,657
<i>AIA</i>	0

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

# Vote:219

## Mission in Belgium

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continued engagement with the EU to prevent banning of Ugandans exports to Europe Working hand in hand with other institutions to promote exports and sensitise on the required quality	<p>i. Coordinated the visit of H.E. the President to Belgium for bi-lateral discussions with the King and with the Vice Premier in ongoing regional matters.</p> <p>i. Attended meeting with Africa department Dutch MFA bi-lateral discussions.</p> <p>ii. Held bilateral meetings with Dutch and Belgian Ambassadors in Uganda</p> <p>i. Facilitated in Uganda obtaining 22 M Euro (45%) funding as grant for the rehabilitation of all referral hospitals from Dutch Government. - Philips medical systems.</p> <p>i. Addressed 60 Belgian companies and individuals in preparation of trade mission to Uganda end of November 2017.</p> <p>ii. Visited Kipster – most modern chicken farm 24.000) in the world in Netherlands.</p> <p>i. Coordinated NABC preparations of Poultry trade Mission to Uganda.</p> <p>ii. Held meetings with investors in Netherlands: Eco-Fountain – Maurits Groen (Kipster) , Mees and Morgan. Angeli travel in Laren.</p> <p>iii. Held meeting with Hon. Consul on establishing ICT faculty at Mountain of the Moon University .</p> <p>iv. Engaged with Zetes Belgian investors on Identity cards for.</p> <p>v. Coordinated with the Diaspora in the Netherlands under the UCN in preparation for the first ever Uganda Business Convention in Amsterdam, successfully concluded.</p> <p>vi. Participated in the Diaspora Sports day in Amsterdam with Staff of Embassy.</p> <p>vii. Assisted new company in Netherlands African Clothing “ Indigo Fashion.</p> <p>viii. Visited Phillips high tech campus in Eindhoven to possibly benefit from future transfer of technology.</p>	<p><b>Item</b></p> <p>211103 Allowances</p>	<p><b>Spent</b></p> <p>2,014</p>

*Reasons for Variation in performance*

# Vote:219

Mission in Belgium

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,014</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,014
		AIA	0
		<b>Total For SubProgramme</b>	<b>917,201</b>
		Wage Recurrent	196,513
		Non Wage Recurrent	720,688
		AIA	0
<i>Development Projects</i>			
<b>Project: 0975 Strengthening Mission in Belgium</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Commencement of the Renovations of the Chancery	The contract with the successful bidder is being negotiated and also pending availing of all the funds.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Initiation of the procurement process	The procurement process is ongoing.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>917,201</b>
		Wage Recurrent	196,513
		Non Wage Recurrent	720,688
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:219 Mission in Belgium

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters Brussels

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attend AU: EU-ACP meetings on regional peace and security	211103 Allowances	49	0	49
Meetings with EEAS Trust Fund for Africa	211105 Missions staff salaries	11,198	0	11,198
Attend briefings by the ICC	212201 Social Security Contributions	4	0	4
Attend meetings with officials of OPCW, ICC & PCA	213001 Medical expenses (To employees)	26,699	0	26,699
Meetings with accredited missions to lobby for support	221003 Staff Training	14,171	0	14,171
Attend ASP of ICC session in the Hague,	221008 Computer supplies and Information Technology (IT)	22,858	0	22,858
	221009 Welfare and Entertainment	2,685	0	2,685
	221011 Printing, Stationery, Photocopying and Binding	15,876	0	15,876
Timely submission of assessed contribution.	221014 Bank Charges and other Bank related costs	105	0	105
	222001 Telecommunications	204	0	204
	222002 Postage and Courier	13,984	0	13,984
Provision of Consular services and providing relevant information.	222003 Information and communications technology (ICT)	(230)	0	(230)
	223001 Property Expenses	1,044	0	1,044
	223002 Rates	9,325	0	9,325
	223003 Rent – (Produced Assets) to private entities	847	0	847
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,668	0	3,668
	227001 Travel inland	7	0	7
	227002 Travel abroad	1,992	0	1,992
	227003 Carriage, Haulage, Freight and transport hire	4,480	0	4,480
	228001 Maintenance - Civil	2,594	0	2,594
	282101 Donations	708	0	708
	<b>Total</b>	<b>132,267</b>	<b>0</b>	<b>132,267</b>
	<b>Wage Recurrent</b>	<b>11,198</b>	<b>0</b>	<b>11,198</b>
	<b>Non Wage Recurrent</b>	<b>121,069</b>	<b>0</b>	<b>121,069</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:219 Mission in Belgium

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provision of consular services and protocol	211103 Allowances	1,102	0	1,102
Budget preparation	221009 Welfare and Entertainment	7,399	0	7,399
	223003 Rent – (Produced Assets) to private entities	334	0	334
Training staff in Commercial and Economic Diplomacy	223005 Electricity	4,710	0	4,710
Implementation of the Mission chart through the workplan	223006 Water	688	0	688
Timely submission of periodic reports and accounting for funds received by the Mission	226001 Insurances	1,993	0	1,993
	227001 Travel inland	6,282	0	6,282
	227002 Travel abroad	7,296	0	7,296
	227004 Fuel, Lubricants and Oils	3,263	0	3,263
	228001 Maintenance - Civil	5,175	0	5,175
	228002 Maintenance - Vehicles	2,718	0	2,718
	<b>Total</b>	<b>40,962</b>	<b>0</b>	<b>40,962</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,962</i>	<i>0</i>	<i>40,962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	659	0	659
	<b>Total</b>	<b>659</b>	<b>0</b>	<b>659</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>659</i>	<i>0</i>	<i>659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued engagement with the EU to prevent banning of Ugandans exports to Europe  
Working hand in hand with other institutions to promote exports and sensitize on the required quality

# Vote:219

Mission in Belgium

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Development Projects*

#### **Project: 0975 Strengthening Mission in Belgium**

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Monitoring progress of the renovation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	325,000	0	325,000
	<b>Total</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>
	<i>GoU Development</i>	<i>325,000</i>	<i>0</i>	<i>325,000</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>

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Conclusion of the procurement process and signing of the contract	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>
	<b>GRAND TOTAL</b>	<b>698,888</b>	<b>0</b>	<b>698,888</b>
	<i>Wage Recurrent</i>	<i>11,198</i>	<i>0</i>	<i>11,198</i>
	<i>Non Wage Recurrent</i>	<i>162,690</i>	<i>0</i>	<i>162,690</i>
	<i>GoU Development</i>	<i>525,000</i>	<i>0</i>	<i>525,000</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>