
Vote: 518 Uganda Embassy in Belgium, Brussels

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010031 Access to Regional and International Markets

Increased exports of identified agricultural products

Increased investments in agro-industrialization

Increased investments in post-harvest handling, storage, agro-processing and value addition

Total Budget Output Cost(Ushs Thousand): 600,000.000

Wage 0.000

NonWage 600,000.000

AIA 0.000

Total For Department(Ushs Thousand): 600,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 04 MANUFACTURING

SubProgramme: 02 Trade Development

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000086 Access to Regional and International Markets

Increased value addition for creation of employment

Total Budget Output Cost(Ushs Thousand): 165,103.085

Wage 0.000

NonWage 165,103.085

AIA 0.000

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Total For Department(Ushs Thousand):	165,103.085
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120009 Tourism Promotion

Provision of information on Uganda as a tourism destination
Increased marketing and visibility of Uganda as a the prefered tourist destination
Localize the tourism strategy to fit the area of accreditation
Localize the tourism strategy to fit the area of accreditation
Continuous training for Diplomatic staff on tourism marketing

Total Budget Output Cost(Ushs Thousand): 170,000.000

Wage	0.000
NonWage	170,000.000
AIA	0.000

Total For Department(Ushs Thousand): 170,000.000

Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000013 HIV/AIDS Mainstreaming

A healthy staff and diaspora community.

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Total Budget Output Cost(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	50,000.000
AIA	0.000

Budget Output: 440003 Diaspora Mobilisation services

Engagement of diaspora for National Development

Total Budget Output Cost(Ushs Thousand):	310,000.000
Wage	0.000
NonWage	310,000.000
AIA	0.000

Total For Department(Ushs Thousand):	360,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: *16 GOVERNANCE AND SECURITY*

SubProgramme: *01 Institutional Coordination*

Sub-SubProgramme: *01 Overseas Mission Services*

Department: *001 Embassy in Brussels, Belgium*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Improve and maintain security for Government property and employees
Uganda's interests protected

Total Budget Output Cost(Ushs Thousand):	3,599,010.754
Wage	1,099,010.754
NonWage	2,500,000.000
AIA	0.000

Total For Department(Ushs Thousand):	3,599,010.754
Wage	1,099,010.754
NonWage	1,099,010.754
AIA	0.000

Project: *1741 Retooling of Mission in BRUSSELS - BELGIUM*

Workplan Outputs for FY2022/23

FY2022/23

Note: 518 Uganda Embassy in Belgium, Brussels

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	170,000.000
GoU	170,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	170,000.000
GoU	170,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 02 Security

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Brussels, Belgium

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460056 Consulars services

Total Budget Output Cost(Ushs Thousand):	250,000.000
Wage	0.000
NonWage	250,000.000
AIA	0.000

Budget Output: 460057 Peace and security

Total Budget Output Cost(Ushs Thousand):	70,269.246
Wage	0.000
NonWage	70,269.246
AIA	0.000
Total For Department(Ushs Thousand):	320,269.246
Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 04 Access to Justice

Sub-SubProgramme: 01 Overseas Mission Services

Note: 518 Uganda Embassy in Belgium, Brussels

Department: *001 Embassy in Brussels, Belgium*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460056 Consulars services

Diaspora data base for engagement on National Development.

Total Budget Output Cost(Ushs Thousand): **250,000.000**

Wage 0.000

NonWage 250,000.000

AIA 0.000

Total For Department(Ushs Thousand): **250,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000