

VOTE: 515

Uganda Embassy in Japan, Tokyo

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1 Promoting Commercial and Economic Diplomacy
- 2 Promoting International Peace and Security
- 3 Strengthening the provision of Diplomatic, Protocol and Consular Services in Japan, South Korea and Timor Leste
- 4 Enhancing the participation of Diaspora in National Development
- 5 Promoting the image of Uganda Abroad through Public Diplomacy
- 6 Strengthening the Institutional Capacity of the Mission

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.416	1.416	1.416	1.416	1.416
	Non Wage	4.275	4.275	4.275	4.275	4.475
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		5.692	5.692	5.692	5.692	5.891
Total GoU+Ext Fin (MTEF)		5.692	5.692	5.692	5.692	5.891
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		5.692	5.692	5.692	5.692	5.891

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.036	0.036	0.036	0.036	0.036
Total for the Programme	0.036	0.036	0.036	0.036	0.036
04 MANUFACTURING					
01 Overseas Mission Services	0.164	0.164	0.164	0.164	0.164
Total for the Programme	0.164	0.164	0.164	0.164	0.164
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.221	0.221	0.221	0.221	0.221
Total for the Programme	0.221	0.221	0.221	0.221	0.221
07 PRIVATE SECTOR DEVELOPMENT					

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01 Overseas Mission Services	0.021	0.021	0.021	0.021	0.221
Total for the Programme	0.021	0.021	0.021	0.021	0.221
12 HUMAN CAPITAL DEVELOPMENT					
01 Overseas Mission Services	0.044	0.044	0.044	0.044	0.044
Total for the Programme	0.044	0.044	0.044	0.044	0.044
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.021	0.021	0.021	0.021	0.021
Total for the Programme	0.021	0.021	0.021	0.021	0.021
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	5.085	5.085	5.085	5.085	5.085
Total for the Programme	5.085	5.085	5.085	5.085	5.085
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.100	0.100	0.100	0.100	0.100
Total for the Programme	0.100	0.100	0.100	0.100	0.100
Total for the Vote: 515	5.692	5.692	5.692	5.692	5.891

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.036	0.036	0.036	0.036	0.036
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.036	0.036	0.036	0.036	0.036
Total for the Programme	0.036	0.036	0.036	0.036	0.036
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.164	0.164	0.164	0.164	0.164
<i>Development</i>					
N / A					

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Total for the Sub-SubProgramme	0.164	0.164	0.164	0.164	0.164
Total for the Programme	0.164	0.164	0.164	0.164	0.164
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.441	0.441	0.441	0.441	0.441
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.441	0.441	0.441	0.441	0.441
Total for the Programme	0.441	0.441	0.441	0.441	0.441
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.021	0.021	0.021	0.021	0.221
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.021	0.021	0.021	0.021	0.221
Total for the Programme	0.021	0.021	0.021	0.021	0.221
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.044	0.044	0.044	0.044	0.044
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.044	0.044	0.044	0.044	0.044
Total for the Programme	0.044	0.044	0.044	0.044	0.044
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.021	0.021	0.021	0.021	0.021
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.021	0.021	0.021	0.021	0.021
Total for the Programme	0.021	0.021	0.021	0.021	0.021

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Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	5.085	5.085	5.085	5.085	5.085
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	5.085	5.085	5.085	5.085	5.085
Total for the Programme	5.085	5.085	5.085	5.085	5.085
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Tokyo, Japan	0.100	0.100	0.100	0.100	0.100
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.100	0.100	0.100	0.100	0.100
Total for the Programme	0.100	0.100	0.100	0.100	0.100
Total for the Vote: 515	5.912	5.912	5.912	5.912	6.111

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
1 Quarterly Reports on Market intelligence information submitted to MoFA 2 Targeted field visits on engagement of potential Investors to invest in coffee undertaken	1 Quarterly Reports on Market intelligence information submitted to MoFA 2 Targeted field visits on engagement of potential Investors to invest in coffee undertaken
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
1 Trade exhibitions organized/ participated in 2 Targeted field visits on engagement of potential Investors to invest in manufacturing undertaken 3 Business/Investment promotion forums organized 4 Quarterly Reports on Market intelligence information submitted to MoFA	1 Trade exhibitions organized/ participated in 2 Targeted field visits on engagement of potential Investors to invest in manufacturing undertaken 3 Business/Investment promotion forums organized 4 Quarterly Reports on Market intelligence information submitted to MoFA
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Trade Agreements initiated, negotiated/ signed	Trade Agreements initiated, negotiated/ signed
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	

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1 Tourism exhibitions organized or participated in	1 Tourism exhibitions organized or participated in
2 Article on tourism promotion published	2 Article on tourism promotion published
3 Promotional materials procured or printed	3 Promotional materials procured or printed
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
Capacity building seminars to support tourism marketing and handling and in customer care attended	Capacity building seminars to support tourism marketing and handling and in customer care attended
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
MoUs and Bilateral Agreements negotiated, signed or implemented	MoUs and Bilateral Agreements negotiated, signed or implemented
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Diaspora meetings and conventions organized or participated in	Diaspora meetings and conventions organized or participated in
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
1 Bilateral Agreements BLAs and Memorandum of Understanding MOUs for expansion of external decent employment opportunities with destination countries initiated, negotiated, concluded or signed	1 Bilateral Agreements BLAs and Memorandum of Understanding MOUs for expansion of external decent employment opportunities with destination countries initiated, negotiated, concluded or signed
2 TVET institutions and their counter parts abroad linked	2 TVET institutions and their counter parts abroad linked
3 Science based Capacity Building, Training, Scholarships sourced	3 Science based Capacity Building, Training, Scholarships sourced
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
Diaspora meetings or conventions organized or participated in	Diaspora meetings or conventions organized or participated in
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.	
Public awareness campaigns made	Public awareness campaigns made
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
1 Documents authenticated	1 Documents authenticated
2 Ugandans in distress assisted	2 Ugandans in distress assisted
3 Repatriation agreements for convicted offenders from Japan and the Republic of Korea negotiated	3 Repatriation agreements for convicted offenders from Japan and the Republic of Korea negotiated
4 Ugandans in Diaspora registered	4 Ugandans in Diaspora registered
Programme Intervention: 160605 Undertake financing and administration of programme services	
1 Mission and client charters prepared	1 Mission and client charters prepared
2 Staff trained	2 Staff trained
3 Performance review meetings held	3 Performance review meetings held
4 Annual Retreats held to review performance and set strategies for the ensuing Financial Year	4 Annual Retreats held to review performance and set strategies for the ensuing Financial Year
5 Assets management Plan developed	5 Assets management Plan developed
6 Properties acquired	6 Properties acquired
Programme Intervention: 160708 Strengthen border control and security	
Visas and emergency travel documents issued	Visas and emergency travel documents issued
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Bilateral and multilateral resources for national development sourced	Bilateral and multilateral resources for national development sourced

V4: Highlights of Vote Projected Performance

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Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Tokyo, Japan			
Budget Output:	000034 Education and Training			
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2018	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Percentage			50%
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Sustainable FDI to Manufacturing Increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Attaches Placed	Number			1
Number of Bankable manufacturing projects Developed	Number			2
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number			2
Number of Feasibility Studies Undertaken	Number			2
Number of Incentive regime reviews undertaken to attract FDI	Number			2
Number of investment promotion missions Undertaken	Number			4
Number of Investments secured through partnerships with Missions Abroad	Number			2
Number of Investor Forums	Number			2
Number of Manufactures Supported in attracting FDI and DDI	Number			2
Number of MoUs and Bilateral Agreements Signed	Number			2
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
Number of product markets developed	Number			2
Number of product market frameworks with countries of export negotiated	Number			2
PIAP Output:	Strategic trade missions established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new markets secured	Number			2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number			0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2018	2	3
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage			0%
PIAP Output:	e-tourism services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Permitting processes automated and permit management systems developed	List			No
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage			50%
Budget Output:	190005 Investment Promotion			
PIAP Output:	Pipeline of bankable priority NDP3 projects developed for private investment			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2018	5	2
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number			2

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Regional Public Free zones along the Eastern and Albertine Growth corridors	List			No
Export Values from Freezones (USD Million)	Number	2018	16.87	16.87
Number of FDI attracted in the developed bankable strategic projects	Number	2019	3	2
Value of remittances (USD Million)	Number			0.4
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List			Yes
No. of diaspora engagement initiatives	Number	2018	1	2
Budget Output:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2020	58.02	59

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To implement activities geared towards creating equal opportunities.
Issue of Concern	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
Planned Interventions	1. Mobilize resources under the TICAD Framework towards support of the youth, disabled, children and women. 2. Build the capacity of its staff in Gender analysis, planning and budgeting.
Budget Allocation (Billion)	0.035
Performance Indicators	1. At least 04 scholarships sourced aimed at uplifting marginalized groups in Uganda 2. At least 02 NGOs involved in girl child education, single mothers and the disabled engaged 3. At least 01 activity promoting gender equality participated

ii) HIV/AIDS

OBJECTIVE	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS.
Issue of Concern	Curbing the rate of new HIV/AIDS infections, securing external cooperation on health for already infected people.

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Planned Interventions	1. Develop and implement HIV/AIDS strategy in line with the Embassy's workplace Policy. 2. Empower the staff and Ugandans in the Diaspora to appreciate access, participate in, manage and demand accountability on HIV/AIDS-based initiatives.
Budget Allocation (Billion)	0.035
Performance Indicators	1. At least 01 NGO involved in the fight against spread of HIV engaged 2. At least 1 activity promoting the fight against the spread of HIV participated

iii) Environment

OBJECTIVE	To implement activities geared towards environmental conservation.
Issue of Concern	1. Deteriorating environment i.e forest, poaching, depletion of mineral resources. 2. Environmental degradation by waste disposal, desertification.
Planned Interventions	1. Defend environmental issues abroad as one of our core priorities. 2. Encourage Japanese and Koreans MDAs and NGOs in environment protection.
Budget Allocation (Billion)	0.035
Performance Indicators	1. At least 01 stakeholder involved in environmental conservation engaged 2. At least 01 activity promoting environmental conservation participated

iv) Covid

OBJECTIVE	To implement activities geared towards Covid-19 awareness and prevention.
Issue of Concern	The interventions implemented by the Mission in a bid to achieve its objectives involve interactions with large groups of people. The interactions are likely to expose Mission staff and immediate family members to contracting COVID-19.
Planned Interventions	1. Proactively invoke interventional efforts in collaboration with international partners to consider directing economic revitalization initiatives to Uganda. 2. Secure technology transfer towards strengthening Uganda's health systems.
Budget Allocation (Billion)	0.035
Performance Indicators	1. All Mission staff prevented from contracting the virus. 2. At least 02 outreach activities to the Diaspora for counselling conducted 3. At least 01 technology transfer from Japan and South Korea on Covid-19 initiative secured