
Note: 515 Uganda Embassy in Japan, Tokyo

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 Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010031 Access to Regional and International Markets

Targeted field visits on engagement of potential Investors to invest in agro-industrialization
Quarterly Reports on Market intelligence information submitted to MoFA
Business or investment delegation visits to Uganda facilitated
Staff trained on investment opportunities
Trade agreements with Japan and South Korea initiated, negotiated and concluded or signed

Total Budget Output Cost(Ushs Thousand): 36,257.600

Wage 0.000

NonWage 36,257.600

AIA 0.000

Total For Department(Ushs Thousand): 36,257.600

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000086 Access to Regional and International Markets

Targeted field visits on engagement of potential Investors to invest in manufacturing undertaken
Business or investment delegation visits to Uganda facilitated
Quarterly Reports on Market intelligence information submitted to MoFA
Trade agreements with Japan and South Korea initiated, negotiated and conclude or signed

Total Budget Output Cost(Ushs Thousand): 163,532.034

Note: 515 Uganda Embassy in Japan, Tokyo

Wage	0.000
NonWage	163,532.034
AIA	0.000
Total For Department(Ushs Thousand):	163,532.034
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 Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120009 Tourism Promotion

Promotional materials disseminated at exhibitions and meetings
Market Destination Representative Firms engaged on tourism promotion
Tourism exhibitions organized and participated in
Capacity building facilitated for Embassy Staff to support tourism marketing and handling and Consular Staff in customer care
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated

Total Budget Output Cost(Ushs Thousand): 220,610.319

Wage	0.000
NonWage	220,610.319
AIA	0.000

Total For Department(Ushs Thousand): 220,610.319

Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120009 Tourism Promotion

Note: 515 Uganda Embassy in Japan, Tokyo

Tourism exhibitions with relevant stakeholders organized and participated in
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated

Total Budget Output Cost(Ushs Thousand):	220,610.319
Wage	0.000
NonWage	220,610.319
AIA	0.000
Total For Department(Ushs Thousand):	220,610.319
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190005 Investment Promotion

Uganda private sector operators linked to business counterparts in Japan and South Korea
Business or investment promotion forums organized

Total Budget Output Cost(Ushs Thousand):	21,280.005
Wage	0.000
NonWage	21,280.005
AIA	0.000
Total For Department(Ushs Thousand):	21,280.005
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

Note: 515 Uganda Embassy in Japan, Tokyo

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000034 Education and Training

Scholarships sourced

Cooperation and linkages between Ugandas academia and academic institutions and counter parts in Japan and South Korea coordinated

Total Budget Output Cost(Ushs Thousand): **43,860.279**

Wage 0.000

NonWage 43,860.279

AIA 0.000

Total For Department(Ushs Thousand): **43,860.279**

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 Tokyo, Japan**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440003 Diaspora Mobilisation services

Diaspora meetings or conventions organized or participated in

Total Budget Output Cost(Ushs Thousand): **21,280.005**

Wage 0.000

NonWage 21,280.005

AIA 0.000

Total For Department(Ushs Thousand): **21,280.005**

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 Tokyo, Japan**

Note: 515 Uganda Embassy in Japan, Tokyo

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Assets Management Plan developed

Total Budget Output Cost(Ushs Thousand): **1,788,170.182**

Wage 0.000

NonWage 1,788,170.182

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Bilateral relations with countries of accreditation strengthened

Support for Uganda Candidatures lobbied

International Peace and Security engagements participated in

Uganda represented at official events and functions in the areas of accreditation

National day celebrations organized

VIP visits coordinated

Protocol services to entitled dignitaries provided

Increased number of followers on the Missions social media platforms and website.

Mission Website updated with relevant information

Publications on Mission activities produced

Performance review meetings held

Annual Retreats held to review performance and set strategies for the ensuing Financial Year

Total Budget Output Cost(Ushs Thousand): **3,290,133.324**

Wage 1,416,060.400

NonWage 1,874,072.924

AIA 0.000

Total For Department(Ushs Thousand): **5,078,303.506**

Wage 1,416,060.400

NonWage 1,416,060.400

AIA 0.000

SubProgramme: 02 Security

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460057 Peace and security

Repatriation agreements for convicted offenders from Japan and South Korea negotiated

Ugandans in Diaspora registered

Vote: 515 Uganda Embassy in Japan, Tokyo

Total Budget Output Cost(Ushs Thousand):	1,772.760	
Wage	0.000	
NonWage	1,772.760	
AIA	0.000	
Budget Output: 460056 Consulars services		
Visas issued		
Emergency travel documents issued		
Total Budget Output Cost(Ushs Thousand):	2,317.440	
Wage	0.000	
NonWage	2,317.440	
AIA	0.000	
Total For Department(Ushs Thousand):		4,090.200
Wage	0.000	
NonWage	0.000	
AIA	0.000	

SubProgramme: 04 Access to Justice

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460056 Consulars services		
Documents authenticated		
Ugandans in distress assisted		
Total Budget Output Cost(Ushs Thousand):	2,317.440	
Wage	0.000	
NonWage	2,317.440	
AIA	0.000	
Total For Department(Ushs Thousand):		2,317.440
Wage	0.000	
NonWage	0.000	
AIA	0.000	

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Note: 515 Uganda Embassy in Japan, Tokyo

Sub-SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Tokyo, Japan

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560009 Cooperation frameworks and Development Assistance

Engagements undertaken on mobilization of development assistance

Total Budget Output Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 0.000

AIA 0.000