

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.510	1.510	1.133	1.133	75.0 %	75.0 %	100.0 %
	Non-Wage	3.834	6.775	5.489	5.489	143.0 %	143.2 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	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>5.344</b>	<b>8.286</b>	<b>6.622</b>	<b>6.622</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.344</b>	<b>8.286</b>	<b>6.622</b>	<b>6.622</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.344</b>	<b>8.286</b>	<b>6.622</b>	<b>6.622</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.344</b>	<b>8.286</b>	<b>6.622</b>	<b>6.622</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.344</b>	<b>8.286</b>	<b>6.622</b>	<b>6.622</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.021</b>	<b>0.021</b>	<b>0.016</b>	<b>0.016</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0%
<b>Programme:12 Human Capital Development</b>	<b>0.044</b>	<b>0.044</b>	<b>0.033</b>	<b>0.033</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>5.179</b>	<b>8.120</b>	<b>6.497</b>	<b>6.497</b>	<b>125.5 %</b>	<b>125.5 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	5.179	8.120	6.497	6.497	125.5 %	125.5 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.100</b>	<b>0.100</b>	<b>0.075</b>	<b>0.075</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
<b>Total for the Vote</b>	<b>5.344</b>	<b>8.286</b>	<b>6.621</b>	<b>6.621</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Tokyo, Japan****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:04 Access to Justice**

<b>1.891</b>	Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: 0

0

0

0

**Items**

<b>1.891</b>	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tokyo, Japan</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	2
Number of FDI attracted in the developed bankable strategic projects	Number	3	4
Export Values from Freezones (USD Million)	Value	0	0
Value of remittances (USD Million)	Value	0	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	0
Budget Output: 190005 Investment Promotion			
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	16.87	
Value of remittances (USD Million)	Value	0.8	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	Not applicable	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tokyo, Japan</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>			
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	4
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	8	5
<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tokyo, Japan</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of citizenship applications granted out of applications received	Percentage	0%	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Tokyo, Japan</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	64.0	8.2

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## Performance highlights for the Quarter

Coordinated the following development assistance from the Government of Japan:

-USD 6m grant from the Government of Japan to Uganda for the refurbishment of Jinja and Soroti Regional Referral Hospitals

-Contribution of 2,000 metric tons of rice worth JPY 300 million (USD 2.2 million)

from the Government of Japan through the United Nations World Food Programme (WFP) in Uganda. The contribution will enable WFP to provide hot meals to 50,000 newly arriving refugees in 2024/2025

Coordinated inquiries by NAHF Connects, a Japanese coffee importing company, to be introduced to competent and trustworthy coffee producers/suppliers in Uganda to start importing coffee beans from Uganda and distribute it through its behemoth network of customers.

Held a meeting with the President of International Women's Coffee Alliance (IWCA), an organization which supports female farmers. Efforts are underway to link IWCA with Ugandan female farmers.

Attended the Consultative Meeting for the 2024 Korea-Africa Summit where the following key issues were discussed:

- A Business Summit will be held on 5th June 2024

- Side events will take place before, during and after the Summit in the following areas of cooperation: business, climate change, transport, infrastructure, tourism, education, ICT, among others.

Coordinated the planned visit to Uganda of Mr. Masakuni Ukita, the Chief Executive Officer of Remedy & Company Corporation (formerly called Intellim Corporation), a Japanese clinical research organization and his five-man team to engage with the Ministry of Health of Uganda on the possibility of establishing a joint venture with Infectious Diseases Institute to increase clinical trial capabilities on infectious, non-communicable and oncology diseases in Uganda.

Coordinated the planned visit of AC Planta to commission their crop heat resistance product called "Skeepon", aimed at boosting organic agricultural productivity in Uganda. (After the product had been tested and approved)

## Variations and Challenges

1. Limited Funding for Diplomatic Activities: Insufficient funding has hindered the Mission's ability to engage in Commercial and Economic Diplomacy activities in Japan and South Korea (ranked 3rd and 13th respectively, as the world's largest economies). The Mission was not able to participate in 2 major exhibitions in Japan held annually- Specialty Coffee Association Japan (SCAJ) World Specialty Coffee Conference Exhibition and the Tourism Expo Japan

2. High Rental Expenses: The Mission incurs significant rental expenses, exceeding 30 percent of its budget, due to the absence of owned property.

3. Lack of Capital Development Funding: Over the past four years, the Mission has not received any capital development funding, leading to the deterioration of its assets.

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.021</b>	<b>0.021</b>	<b>0.016</b>	<b>0.016</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.021</b>	<b>0.021</b>	<b>0.016</b>	<b>0.016</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
000088 Investment Promotion	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
<b>Programme:12 Human Capital Development</b>	<b>0.044</b>	<b>0.044</b>	<b>0.033</b>	<b>0.033</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.044</b>	<b>0.044</b>	<b>0.033</b>	<b>0.033</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
000034 Education and Skills Development	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>5.179</b>	<b>8.120</b>	<b>6.497</b>	<b>6.497</b>	<b>125.5 %</b>	<b>125.5 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>5.179</b>	<b>8.120</b>	<b>6.497</b>	<b>6.497</b>	<b>125.5 %</b>	<b>125.5 %</b>	<b>100.0 %</b>
460056 Consulars services	5.179	8.120	6.497	6.497	125.5 %	125.5 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.100</b>	<b>0.100</b>	<b>0.075</b>	<b>0.075</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.075</b>	<b>0.075</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.344</b>	<b>8.286</b>	<b>6.621</b>	<b>6.621</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	1.133	1.133	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.923	0.923	0.692	0.692	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.339	0.339	0.254	0.254	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.023	0.023	0.018	0.018	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.098	0.098	0.077	0.077	79.0 %	79.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.078	0.078	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.007	0.007	62.5 %	62.5 %	100.0 %
223001 Property Management Expenses	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.628	4.149	3.518	3.518	216.2 %	216.2 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223005 Electricity	0.074	0.074	0.056	0.056	75.0 %	75.0 %	100.0 %
223006 Water	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
226001 Insurances	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.412	0.412	0.309	0.309	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.000	0.421	0.316	0.316	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.026	0.026	0.020	0.020	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.344</b>	<b>8.286</b>	<b>6.621</b>	<b>6.621</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	0.021	0.021	0.016	0.016	75.00 %	75.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.021	0.021	0.016	0.016	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.021	0.021	0.016	0.016	75.2 %	75.2 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:12 Human Capital Development</b>	0.044	0.044	0.033	0.033	75.00 %	75.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.021	0.021	0.016	0.016	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.044	0.044	0.033	0.033	75.2 %	75.2 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	5.179	8.120	6.497	6.497	125.46 %	125.46 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.021	0.021	0.016	0.016	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.179	8.120	6.497	6.497	125.5 %	125.5 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.021	0.021	0.016	0.016	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>5.344</b>	<b>8.286</b>	<b>6.621</b>	<b>6.621</b>	<b>123.9 %</b>	<b>123.9 %</b>	<b>100.0 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01 Enabling Environment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
Undertake 01 field visits to engage potential Investors in Ugandas NDP III priority areas		Scheduled in Q4
Facilitate 01 Uganda Private Sector linkages with business counterparts in Japan and South Korea	Coordinated inquiries by Nafconnects, a Japanese coffee importing company, to be introduced to competent and trustworthy coffee producers/suppliers in Uganda to start importing coffee beans from Uganda and distribute it through its behemoth network of customers.  Held a meeting with the President of International Women's Coffee Alliance (IWCA), an organization which supports female farmers. Efforts are underway to link IWCA with Ugandan female farmers.	
Participate in 01 major Trade or Tourism Exhibition to engage with potential investors in Ugandas NDP III priority areas	Participated in an online seminar hosted by MIPRO, facilitating access to the Japanese market. Featured CEO Mr. Duco DELGORGE discussing strategies for international food producers' success. Suggest organizing a similar seminar with MIPRO, including PSFU, Uganda Export Promotion Board, and other relevant agencies to explore Japanese market opportunities.	
Prepare for 01 engagement with the Diaspora to mobilize them to participate in National development		Scheduled in Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		5,506.162
<b>Total For Budget Output</b>		<b>5,506.162</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,506.162
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,506.162</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,506.162
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000034 Education and Skills Development****PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners****Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

Undertake 01 engagement with Development Partners to facilitate potential cooperation	<p>1. Coordinated the planned visit to Uganda of Mr. Masakuni Ukita, the Chief Executive Officer of Remedy &amp; Company Corporation (formerly called Intellim Corporation), a Japanese clinical research organization and his five-man team to engage with the Ministry of Health of Uganda on the possibility of establishing a joint venture with Infectious Diseases Institute to increase clinical trial capabilities on infectious, non-communicable and oncology diseases in Uganda.</p> <p>2. Coordinated the planned visit of AC Planta to commission their crop heat resistance product called “Skepon”, aimed at boosting organic agricultural productivity in Uganda. (After the product had been tested and approved)</p>	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,061.500
227001 Travel inland		10,830.331
	<b>Total For Budget Output</b>	<b>11,891.831</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,891.831
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,891.831</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,891.831
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
40 consular documents authenticated	29 consular documents authenticated	
01 Ugandan in distress assisted	Coordinated and facilitated the cremation and repatriation of the remains of Ms. Agnes Manake, a deceased Ugandan in South Korea, back to Uganda for burial.	
6 Visas issued	10 Visas issued	
02 emergency travel documents issued	5 emergency travel documents issued	

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
15 Ugandans in Diaspora registered	1 Ugandan registered during the quarter	Ugandans have apprehension in registering with the Embassy which the Embassy will address in Q4
03 International Peace and Security engagements participated in	1. Tokyo Metropolitan Peace Day Memorial Ceremony 2. African Diplomatic Corps monthly meetings- January, February and March (3) 3. East African Community Heads of Missions Quarter 3 Meeting	
01 Uganda candidature lobbied for support	None	No Uganda candidature during the reporting period
01 VIP visits coordinated	No VIP visits during the reporting period	
01 entitled dignitaries facilitated with protocol services	No visit during the reporting period	
01 media releases/briefing/ statement issued	None issued for the reporting period	
01 official events and functions in the areas of accreditation attended	1. New Year Reception hosted by the Imperial Palace 2. Tokyo Ambassador's Night hosted by the Governor of Tokyo 3. Birthday Celebration of His Majesty the Emperor hosted by Imperial Palace and the Minister of Foreign Affairs of Japan (2 events)	
1490 followers on the Missions social media platforms and website achieved cumulatively	1527 followers achieved cumulatively	
Mission Website updated with relevant information at least once a month	Jan- Changes in the UWA Conservation Tariff effective July 2024 to June 2026 Feb- Requirements of the Ministry of Foreign Affairs of Uganda for Certification of Documents Mar- Regulatory Requirement to obtain Certificate of Road Worthiness from the countries of origin/export for all Used Motor Vehicle	

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16050501 Alien and Citizen registration strengthened**

**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

01 capacity buildings participated in	1. Project Management course for Counsellor 2. Online Sensitization on Budgeting for Fixed Assets 3. Budget Capacity Building Exercise 4. Dissemination of PPDA regulations 5. Dissemination/Feedback of the FY 2022/23 Board of Survey Report	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	377,515.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,160.600
212102 Medical expenses (Employees)	93,130.125
221001 Advertising and Public Relations	6,461.125
221003 Staff Training	5,115.000
221005 Official Ceremonies and State Functions	20,615.000
221007 Books, Periodicals & Newspapers	1,550.000
221008 Information and Communication Technology Supplies.	2,540.450
221009 Welfare and Entertainment	4,365.890
221011 Printing, Stationery, Photocopying and Binding	4,932.352
221012 Small Office Equipment	2,983.750
221014 Bank Charges and other Bank related costs	3,410.000
221017 Membership dues and Subscription fees.	1,794.375
222001 Information and Communication Technology Services.	28,780.223
222002 Postage and Courier	4,324.500
223001 Property Management Expenses	3,840.851
223003 Rent-Produced Assets-to private entities	655,996.993
223004 Guard and Security services	3,171.300
223005 Electricity	20,460.000
223006 Water	1,918.963
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,069.000
224001 Medical Supplies and Services	2,557.500
226001 Insurances	5,581.950

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		62,928.263
227002 Travel abroad		113,258.193
227004 Fuel, Lubricants and Oils		6,510.000
228002 Maintenance-Transport Equipment		3,875.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,557.500
	<b>Total For Budget Output</b>	<b>1,674,404.001</b>
	Wage Recurrent	377,515.100
	Non Wage Recurrent	1,296,888.902
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,674,404.001</b>
	Wage Recurrent	377,515.100
	Non Wage Recurrent	1,296,888.902
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

01 engagement undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.	Coordinated the following development assistance from the Government of Japan: -USD 6m grant from the Government of Japan to Uganda for the refurbishment of Jinja and Soroti Regional Referral Hospitals -Contribution of 2,000 metric tons of rice worth JPY 300 million (USD 2.2 million) from the Government of Japan through the United Nations World Food Programme (WFP) in Uganda. The contribution will enable WFP to provide hot meals to 50,000 newly arriving refugees in 2024/2025	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
227001 Travel inland	25,220.111
<b>Total For Budget Output</b>	<b>25,220.111</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,220.111
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>25,220.111</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,220.111
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,717,022.106</b>
Wage Recurrent	377,515.100
Non Wage Recurrent	1,339,507.006
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:01 Enabling Environment</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Tokyo, Japan</b>	
<b>Budget Output:000088 Investment Promotion</b>	
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>	
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>	
Undertake 04 field visits to engage potential Investors in Ugandas NDP III priority areas	<p>02 visits</p> <ol style="list-style-type: none"> <li>1. Coordinated and facilitated the visit to Uganda by a leading Japanese apparel company, Fast Retailing Co. Ltd., that is interested in sourcing organic cotton grown in refugee settlements in Uganda. This intervention that aims at lobbying Japanese companies for investment transfers especially in agro-processing, and promoting Ugandan-origin exports to Japan, is in line with the Mission's strategic plan of enhancing commercial and economic diplomacy between Uganda and Japan.</li> <li>2. Engaged with Japan External Trade Organization (JETRO) to inquire about the possibilities of Uganda increasing her coffee exports to Japan. The JETRO official informed that although there is a recent slight upward trend in Ugandan coffee imports in Japan, Ugandan coffee is generally not known in Japan and that Uganda's share in Japan's imported unroasted coffee was only 0.98% in 2022. With this information, the Embassy embarked on strategies that can be employed to promote Ugandan coffee in Japan.</li> </ol>
Facilitate 03 Uganda Private Sector linkages with business counterparts in Japan and South Korea	<p>15 linkages</p> <ol style="list-style-type: none"> <li>1. Facilitated MARA's Uganda Coffee Tasting in Tokyo, linking with JETRO, 12 roasters, and 2 importers.</li> <li>2. Engaged with Uganda's Honorary Consul in Osaka and Saraya Co. President to connect Ugandan exporters with Japanese importers.</li> <li>3. Collaborated with Honorary Consul in Seoul, Dr. Soohong Kim, on coffee market strategies.</li> <li>4. Coordinated Nafconnects' inquiries to connect with Ugandan coffee producers.</li> <li>5. Met with IWCA President to link Ugandan female farmers with support.</li> </ol>

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment**

**Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

<p>Participate in 03 major Trade or Tourism Exhibitions to engage with potential investors in Ugandas NDP III priority areas</p>	<p>2 trade or tourism exhibitions participated in to promote Uganda as a trade and tourism hub in Africa</p> <ol style="list-style-type: none"> <li>1. Uganda Coffee Tasting and Awareness Session</li> <li>2. Ikebana International Fair 2024</li> </ol>
<p>Undertake 02 engagements with the Diaspora to mobilize them to participate in National development</p>	<p>02 Diaspora engagements undertaken</p> <p>In line with the Mission's strategic plan of mobilizing the diaspora for national development, the Mission Team engaged the Ugandan community on ideas and proposals to boost Uganda-Japan relations in a wholistic manner.</p> <p>-Uganda Diaspora Japan Annual General Meeting in Jul 2023 -Participated in the annual gathering of Ugandan Students Association Japan (USAJ), an association of Ugandan students living in Japan on 12th August, 2023. This gathering involved soccer team competitions for Ugandan students from the Kanto and Kansai area that promote networking for the Ugandan student community in Japan.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	15,960.000
<b>Total For Budget Output</b>	<b>15,960.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,960.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>15,960.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,960.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Tokyo, Japan</b>	
<b>Budget Output:000034 Education and Skills Development</b>	
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>	
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>	
04 engagements with Development Partners undertaken to facilitate potential cooperation	6 engagements undertaken 1. Discussed health and ICT cooperation with Korean official. 2. Explored agri collaboration with Kaisei City Mayor. 3. Organized Uganda-Japan Quality Infrastructure Workshop. 4. Assisted Ugandan seeking business info. 5. Coordinated CEO visit for clinical trial venture. 6. Facilitated AC Planta's product launch in Uganda.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	2,895.000
227001 Travel inland	30,000.000
<b>Total For Budget Output</b>	<b>32,895.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,895.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>32,895.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,895.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:04 Access to Justice</b>	

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Tokyo, Japan</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
130 consular documents authenticated	107 consular documents authenticated
01 Ugandan in distress assisted	Coordinated and facilitated the cremation and repatriation of the remains of 2 deceased Ugandans back to Uganda for burial. 1. Mr. Micheal Frederick Sekyanzi from Japan 2. Ms. Agnes Manake from South Korea
25 Visas issued	51 Visas issued
10 emergency travel documents issued	21 emergency travel documents issued
650 Ugandans in Diaspora registered cumulatively	4 Ugandans registered during the quarter
12 International Peace and Security engagements participated in	20 engagements participated in 1. 29th Anniversary of Rwanda Liberation 2. Annual Peace Memorial Ceremony in Hiroshima 3. Peace Boat's 40th Anniversary Event 4. UNDP Briefing/Exchange Session for TICAD 9, hosted by ADC TICAD Committee and UNDP Country Office Japan 5. TICAD 30th Anniversary Event "TICAD's 30 Year History and Prospects" 6. Meeting with Rwandan Ambassador 7. Peace as Global Language Seminar 8. Tokyo Metropolitan Peace Day Memorial Ceremony 9. African Diplomatic Corps monthly meetings (9) 10. East African Community Heads of Missions quarterly meetings (3)
01 Uganda candidature lobbied for support	None

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
01 VIP visits coordinated	3 VIP visits coordinated 1. Visit of the Minister of State for Foreign Affairs In Charge of International Affairs of the Republic of Uganda to South Korea in Sep 2023 2. Visit of the Minister for Kampala Capital City and Metropolitan Affairs and delegation to Japan in Jul 2023. 3. Participation of Uganda at the Korea-Africa Economic Cooperation Conference held from 12-15 Sep 2023, where the country was represented by the Deputy Permanent Secretary and Secretary to the Treasury and was accompanied by Uganda's Ambassador to the Republic of Korea resident in Tokyo as well as other officials from both the Ministry of Finance, Planning and Economic Development Headquarters Kampala and Uganda Embassy Tokyo.
01 entitled dignitaries facilitated with protocol services	Protocol services facilitated for Ugandan delegation in 3 events: 1. Visit of the Minister of State for Foreign Affairs In Charge of International Affairs of the Republic of Uganda to South Korea in Sep 2023 2. Visit of the Minister for Kampala Capital City and Metropolitan Affairs and delegation to Japan in Jul 2023. 3. Participation of Uganda at the Korea-Africa Economic Cooperation Conference held from 12-15 Sep 2023, where the country was represented by the Deputy Permanent Secretary and Secretary to the Treasury and was accompanied by Uganda's Ambassador to the Republic of Korea resident in Tokyo as well as other officials from both the Ministry of Finance, Planning and Economic Development Headquarters Kampala and Uganda Embassy Tokyo.
01 media releases/briefing/ statement issued	02 media releases published in the Japan News and the Japan Times during Uganda's National Day celebration
04 official events and functions in the areas of accreditation attended	7 official events attended 1. Eighth Buddhist Summit and the inauguration of Nalanda Mahavihara in Sep 2023 in Hyogo 2. Cormorant Fishing hosted by Gifu Governor 3. Launch Ceremony in preparation of the 2024 Korea–Africa Summit 4. New Year Reception hosted by the Imperial Palace 5. Tokyo Ambassador's Night hosted by the Governor of Tokyo 6. Birthday Celebration of His Majesty the Emperor hosted by Imperial Palace and the Minister of Foreign Affairs of Japan (2 events)

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
1500 followers on the Missions social media platforms and website achieved cumulatively	1503 followers achieved cumulatively
Mission Website updated with relevant information at least once a month	Jul- Training courses organized by the Hiroshima Peacebuilders Center in the field of peacebuilding and development Aug- Invitation for online submissions for the International Photographic Salon, which is the most photographic contest in Japan Sep- Updated Embassy staff October- Independence Day celebration November- Chancery relocation Jan- Changes in the UWA Conservation Tariff effective July 2024 to June 2026 Feb- Requirements of the Ministry of Foreign Affairs of Uganda for Certification of Documents Mar- Regulatory Requirement to obtain Certificate of Road Worthiness from the countries of origin/export for all Used Motor Vehicle
01 National day celebration organized	1 National day celebration organized
04 capacity buildings participated in	5 capacity buildings participated in 1. Japanese lesson for Head of Mission 2. Project Management course for Counsellor 3. Online Sensitization on Budgeting for Fixed Assets 4. Budget Capacity Building Exercise 5. Dissemination of PPDA regulations 6. Dissemination/Feedback of the FY 2022/23 Board of Survey Report
12 Staff performance review meetings held annually	12 Staff performance review meetings held in July 2023
01 Mission annual performance review retreat held	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,132,545.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,412.954
212102 Medical expenses (Employees)	253,991.250
221001 Advertising and Public Relations	17,621.250
221003 Staff Training	13,950.000
221005 Official Ceremonies and State Functions	77,345.000

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	1,550.000
221008 Information and Communication Technology Supplies.	6,928.500
221009 Welfare and Entertainment	12,450.000
221011 Printing, Stationery, Photocopying and Binding	14,647.500
221012 Small Office Equipment	8,137.500
221014 Bank Charges and other Bank related costs	3,410.000
221017 Membership dues and Subscription fees.	4,893.750
222001 Information and Communication Technology Services.	78,491.823
222002 Postage and Courier	6,975.000
223001 Property Management Expenses	11,160.000
223003 Rent-Produced Assets-to private entities	3,518,370.222
223004 Guard and Security services	8,649.000
223005 Electricity	55,800.000
223006 Water	5,312.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,370.000
224001 Medical Supplies and Services	6,975.000
226001 Insurances	15,223.500
227001 Travel inland	188,324.250
227002 Travel abroad	315,541.937
227004 Fuel, Lubricants and Oils	19,530.000
228002 Maintenance-Transport Equipment	11,625.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,975.000
<b>Total For Budget Output</b>	<b>6,497,205.985</b>
Wage Recurrent	1,132,545.300
Non Wage Recurrent	5,364,660.685
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,497,205.985</b>
Wage Recurrent	1,132,545.300
Non Wage Recurrent	5,364,660.685

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

04 engagements undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.

5 engagements undertaken

1. At the Korea-Africa Economic Cooperation Conference in Busan, Uganda secured increased ODA assistance and technical aid for rice projects.
2. Japanese NPOs funded a road project benefiting Komorebi Primary School in Gulu amounting to UGX 28.4m and contributed to school infrastructure amounting to UGX 50m
3. The Asia-Pacific and Africa Women's Economic Exchange Association initiated projects in Uganda, including an atmospheric water-making machine and IT equipment for schools.
4. Uganda received a USD 6m grant from Japan for refurbishing Jinja and Soroti Regional Referral Hospitals.
5. Japan provided 2,000 metric tons of rice worth USD 2.2 million through WFP, aiding 50,000 refugees with hot meals in 2024/2025.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
227001 Travel inland	75,000.000
<b>Total For Budget Output</b>	<b>75,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>75,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>6,621,060.985</b>
	Wage Recurrent	1,132,545.300
	Non Wage Recurrent	5,488,515.685
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
Undertake 04 field visits to engage potential Investors in Ugandas NDP III priority areas	Undertake 01 field visits to engage potential Investors in Ugandas NDP III priority areas	Undertake 01 field visits to engage potential Investors in Ugandas NDP III priority areas
Facilitate 03 Uganda Private Sector linkages with business counterparts in Japan and South Korea	Facilitate 01 Uganda Private Sector linkages with business counterparts in Japan and South Korea	Facilitate 01 Uganda Private Sector linkages with business counterparts in Japan and South Korea
Participate in 03 major Trade or Tourism Exhibitions to engage with potential investors in Ugandas NDP III priority areas	Participate in 01 major Trade or Tourism Exhibition to engage with potential investors in Ugandas NDP III priority areas	Participate in 01 major Trade or Tourism Exhibition to engage with potential investors in Ugandas NDP III priority areas
Undertake 02 engagements with the Diaspora to mobilize them to participate in National development	Undertake 01 engagement with the Diaspora to mobilize them to participate in National development	Undertake 01 engagement with the Diaspora to mobilize them to participate in National development
<i>Develoment Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
04 engagements with Development Partners undertaken to facilitate potential cooperation	Undertake 01 engagement with Development Partners to facilitate potential cooperation	Undertake 01 engagement with Development Partners to facilitate potential cooperation
<i>Develoment Projects</i>		
N/A		

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
130 consular documents authenticated	50 consular documents authenticated	50 consular documents authenticated
01 Ugandan in distress assisted	01 Ugandan in distress assisted	01 Ugandan in distress assisted
25 Visas issued	7 Visas issued	7 Visas issued
10 emergency travel documents issued	02 emergency travel documents issued	02 emergency travel documents issued
650 Ugandans in Diaspora registered cumulatively	15 Ugandans in Diaspora registered	15 Ugandans in Diaspora registered
12 International Peace and Security engagements participated in	03 International Peace and Security engagements participated in	03 International Peace and Security engagements participated in
01 Uganda candidature lobbied for support	01 Uganda candidature lobbied for support	01 Uganda candidature lobbied for support
01 VIP visits coordinated	01 VIP visits coordinated	01 VIP visits coordinated
01 entitled dignitaries facilitated with protocol services	01 entitled dignitaries facilitated with protocol services	01 entitled dignitaries facilitated with protocol services
01 media releases/briefing/ statement issued	01 media releases/briefing/ statement issued	01 media releases/briefing/ statement issued
04 official events and functions in the areas of accreditation attended	01 official events and functions in the areas of accreditation attended	01 official events and functions in the areas of accreditation attended
1500 followers on the Missions social media platforms and website achieved cumulatively	1500 followers on the Missions social media platforms and website achieved cumulatively	1500 followers on the Missions social media platforms and website achieved cumulatively
Mission Website updated with relevant information at least once a month	Mission Website updated with relevant information at least once a month	Mission Website updated with relevant information at least once a month
01 National day celebration organized	NA	
04 capacity buildings participated in	01 capacity buildings participated in	01 capacity buildings participated in
12 Staff performance review meetings held annually	Staff performance review meetings held annually	Staff performance review meetings held annually
01 Mission annual performance review retreat held	01 Mission annual performance review retreat held	01 Mission annual performance review retreat held

*Development Projects*

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
04 engagements undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.	NA	
<i>Develoment Projects</i>		
N/A		

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.002	0.004
144149	Miscellaneous receipts/income	0.001	0.001
<b>Total</b>		<b>0.003</b>	<b>0.005</b>

# **VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To implement activities geared towards creating equal opportunities among the youth, single mothers, girl-child and those with disability.
<b>Issue of Concern:</b>	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
<b>Planned Interventions:</b>	To implement activities geared towards creating equal opportunities for the youth, single mothers, girl child and disabled.
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	02 NPOs involved in girl child education, single mothers and the disabled engaged  01 activity promoting gender equality participated in
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS especially among the youth.
<b>Issue of Concern:</b>	Curbing the rate of new HIV/AIDS infections especially for young people, securing external cooperation on health for already infected people.
<b>Planned Interventions:</b>	Empower the staff and Ugandans in the Diaspora to appreciate access, participate in, manage and demand accountability on HIV/AIDS-based initiatives.  Lobby Development Partners for appropriate policies and resources to support HIV/AIDS programs.
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	01 NPO involved in the fight against spread of HIV engaged  01 activity promoting the fight against the spread of HIV participated in
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To implement activities geared towards environmental conservation to provide a conducive living condition to all people.
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**VOTE: 515 Uganda Embassy in Japan, Tokyo**

Quarter 3

<b>Issue of Concern:</b>	Deteriorating environment i.e forest, poaching, depletion of mineral resources. Environmental degradation by waste disposal, desertification.
<b>Planned Interventions:</b>	Defend environmental issues abroad as one of our core priorities. Encourage Japanese and Koreans MDAs and NGOs in environment protection. Work with Japanese Clean Cities Platform (TICAD) to develop strategies or capacity for clean cities in Uganda
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	01 stakeholder involved in environmental conservation engaged 01 activity promoting environmental conservation participated in
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To implement activities geared towards Covid-19 awareness and prevention to safeguard the health of all people especially the elderly.
<b>Issue of Concern:</b>	Interaction with the public are likely to expose Mission staff and immediate family members to contracting COVID-19.
<b>Planned Interventions:</b>	Put in place necessary Covid-19 preventive gadgets and facilities (masks, sanitizers) for staff Encourage the Japanese and Korean private sectors to invest in Uganda to create employment opportunities.
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	All Mission staff prevented from contracting the virus. 01 technology transfer from Japan and South Korea on Covid-19 initiative secured
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	