

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.510	1.510	0.378	0.378	25.0 %	25.0 %	100.0 %
	Non-Wage	3.934	4.734	0.983	0.983	25.0 %	25.0 %	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 %
GoU Total		5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	0.021	0.021	0.005	0.005	23.5 %	23.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.005	23.5 %	23.5 %	100.0%
Programme:12 Human Capital Development	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0%
Programme:16 Governance And Security	5.179	5.979	1.295	1.295	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	1.295	1.295	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Total for the Vote	5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	4	5
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000088 Investment Promotion			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	0
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	0
Number of FDI attracted in the developed bankable strategic projects	Number	2	1
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	No	No

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	8	0
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	64.0	0

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Performance highlights for the Quarter

On August 25, 2024, Uganda's Minister of State for Foreign Affairs, Hon. Henry Oryem Okello, met with JICA's Senior Vice President, Mr. Naoki Ando, to discuss infrastructure projects, including the Kampala Flyover, Kampala Metropolitan Transmission, Atari Irrigation, and Karuma Bridge. JICA emphasized Uganda's need for timely funding and land acquisition, with additional guidance on securing Japan Bank for International Cooperation support for road maintenance.

Uganda highlighted its tourism potential at the Tourism Expo Japan (TEJ) 2024, held from September 26-29. Representatives from the Buganda Kingdom, BIC Tours, and Uganda's Mission in Tokyo promoted the nation's cultural and natural attractions. The Buganda Kingdom emphasized the Kasubi Tombs, a UNESCO World Heritage site, while Kaori Yamabashi of Gorilla Highland Coffee showcased Uganda's Arabica coffee from Kisoro Highlands.

Key outcomes included:

- Partnership discussions with ITA Airways' Benedetto Mencaroni Poiani to enhance connectivity with African airlines. He expressed interest in Uganda's natural sites, planning a gorilla trek with BIC Tours.
- Strong interest in gorilla trekking, leading to extensive inquiries and material distribution.
- An invitation for two Ugandan children from Heart and Earth, a Japanese NGO, to join the "3rd Five Continents' Festival" at the 2025 World Expo in Osaka.
- Farouk Busuulwa of Adventure Vacation Safaris delivered a skills presentation on sustainable tourism for Uganda.

Variances and Challenges

1. Limited Funding for Diplomatic Activities: Insufficient funding has hindered the Mission's ability to engage in Economic and Commercial Diplomacy activities in Japan and South Korea (ranked 4th and 14th respectively, as the world's largest economies in 2024). 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 five 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:07 Private Sector Development	0.021	0.021	0.005	0.005	23.5 %	23.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.005	23.5 %	23.5 %	100.0 %
000088 Investment Promotion	0.021	0.021	0.005	0.005	23.5 %	23.5 %	100.0 %
Programme:12 Human Capital Development	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %
000034 Education and Skills Development	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %
Programme:16 Governance And Security	5.179	5.979	1.295	1.295	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	1.295	1.295	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	5.179	5.979	1.295	1.295	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Total for the Vote	5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	0.378	0.378	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.923	0.923	0.231	0.231	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.325	0.325	0.081	0.081	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.023	0.023	0.006	0.006	25.5 %	25.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.100	0.200	0.025	0.025	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.016	0.016	0.004	0.004	25.2 %	25.2 %	100.0 %
221005 Official Ceremonies and State Functions	0.109	0.134	0.027	0.027	24.8 %	24.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	44.4 %	44.4 %	100.0 %
221008 Information and Communication Technology Supplies.	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.100	0.100	0.024	0.024	24.0 %	24.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.017	0.017	0.004	0.004	23.2 %	23.2 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.002	0.002	21.6 %	21.6 %	100.0 %
221016 Systems Recurrent costs	0.082	0.082	0.021	0.021	25.6 %	25.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.001	0.001	17.9 %	17.9 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.002	0.002	21.0 %	21.0 %	100.0 %
223001 Property Management Expenses	0.013	0.013	0.003	0.003	23.6 %	23.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.628	2.043	0.407	0.407	25.0 %	25.0 %	100.0 %
223005 Electricity	0.073	0.073	0.018	0.018	24.6 %	24.6 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	21.0 %	21.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.002	0.002	31.4 %	31.4 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.002	0.002	21.0 %	21.0 %	100.0 %
226001 Insurances	0.015	0.015	0.004	0.004	25.8 %	25.8 %	100.0 %
227001 Travel inland	0.316	0.576	0.080	0.080	25.3 %	25.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.006	0.006	27.0 %	27.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.013	0.013	0.003	0.003	22.6 %	22.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.002	0.002	25.2 %	25.2 %	100.0 %
Total for the Vote	5.444	6.244	1.360	1.360	25.0 %	25.0 %	100.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.021	0.021	0.005	0.005	23.50 %	23.50 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.005	23.50 %	23.50 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.021	0.021	0.005	0.005	23.5 %	23.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.011	0.011	25.08 %	25.08 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.011	0.011	25.08 %	25.08 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.179	5.979	1.295	1.295	25.01 %	25.01 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	1.295	1.295	25.01 %	25.01 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.179	5.979	1.295	1.295	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Total for the Vote	5.444	6.244	1.361	1.361	25.0 %	25.0 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	Uganda showcased its tourism potential at Tourism Expo Japan (TEJ) 2024 from September 26-29, with representatives from the Buganda Kingdom, BIC Tours, and the Uganda Mission in Tokyo. The Buganda Kingdom highlighted the Kasubi Tombs, a UNESCO World Heritage Site, while BIC Tours and the Uganda Embassy promoted Uganda's tourism and investment appeal. Kaori Yamabashi of Gorilla Highland Coffee presented Ugandan Arabica coffee from Kisoro Highlands.	
	A skills enhancement presentation by Farouk Busuulwa of Adventure Vacation Safaris, enriching embassy staff on sustainable tourism promotion for Uganda.	
	<p>1. A partnership discussion with Mr. Benedetto Mencaroni Poiani, Regional Manager of ITA Airways for Asia, the Middle East, and Africa, on expanding ITA's connections with African airlines, including Uganda Airlines, to promote tourism. Mr. Mencaroni expressed interest in Uganda's natural sites, planning a gorilla trekking trip with BIC Tours.</p> <p>2. Strong interest in gorilla trekking, with extensive inquiries and distribution of informational materials to potential visitors.</p>	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01 Enabling Environment****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000088 Investment Promotion****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**

1 field visit undertaken to engage investors interested in supporting inclusive private sector development in Uganda.

To be conducted in Q2

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
227001 Travel inland	5,320.000
Total For Budget Output	5,320.000
Wage Recurrent	0.000
Non Wage Recurrent	5,320.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	5,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,320.000
	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**

2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.		To be conducted in Q2
1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	Coordinated meetings between the Director General of South Korea's International Vaccine Institute (IVI) and Ugandan government agencies to discuss IVI's potential support for Uganda's vaccine industry development. Discussions focused on advancing vaccine research and development, leveraging Uganda's existing research infrastructure, and strengthening Africa's continental vaccine ecosystem. These meetings took place during IVI's visit to Uganda from July 28–31, 2024.	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	11,465.000
Total For Budget Output	11,465.000
Wage Recurrent	0.000
Non Wage Recurrent	11,465.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,465.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,465.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

32 consular documents authenticated ensuring equal access and assistance for all	71 consular documents authenticated	
2 emergency travel documents issued ensuring equal access and assistance for all	3 emergency travel documents issued	
All Ugandans in distress provided ensuring equal access and assistance		No Ugandan in distress has requested assistance
6 Visas issued ensuring equal access and assistance for all	19 Visas issued	
1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	Three Ugandans in the diaspora were registered	
3 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	Attended Hiroshima and Nagasaki Peace Memorials	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<p>1. Coordinated Uganda's participation in the 2024 Tokyo International Conference on African Development (TICAD) Ministerial Meeting (August 24-25). Key discussions focused on Society, Peace and Stability, and Economy, emphasizing connectivity, youth and women's empowerment, public-private partnerships, and inclusive global governance. Progress from TICAD 8 (2022, Tunisia) was reviewed, and co-organizers committed to developing a TICAD monitoring and evaluation mechanism.</p> <p>2. Coordinated the meeting between Hon. Henry Oryem Okello, Uganda's Minister of State for Foreign Affairs, and Japan's State Minister, Tsuji Kiyoto, at the sidelines of the TICAD Ministerial Meeting. Both ministers agreed to deepen ties and explore further cooperation, especially leading up to TICAD 9. They also discussed collaboration on international issues, including Council reform, aiming to strengthen their partnership on the global stage.</p>	
	Protocol services provided to the Uganda's delegation to TICAD Ministerial Meeting (August 24-25). The delegation was led by Hon. Henry Oryem Okello, Minister of State for Foreign Affairs, and included vital Ugandan officials from MoWT, MoFPED, and the Mission.	
	Published a supplement in The Japan Times and Japan News which highlighted Uganda's investment opportunities and showcased its vibrant cultural heritage.	
Uganda represented in 1 event organized by the Government in the areas of accreditation to strengthen bilateral and multilateral relations.	TICAD Ministerial Meeting held from 24th-25th August, 2024	
Social media platform followers increased by 15 at the end of the quarter to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.	Social media platform followers increased by 20	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.	Information on Uganda's participation at Tourism Expo Japan 2024 in September 2024	
	Celebrated Uganda's 62nd Independence Anniversary Celebrations at the Okura Hotel in line with promoting and protecting Uganda's interests by showcasing Uganda's bankable investment opportunities as well as tourism potential and culture	
All staff engaged in capacity-building activities, ensuring equitable access for all.	Mission staff gained valuable insights into the strategic direction and program development of Uganda's 4th National Development Plan (NDP IV) during an orientation organized by the Ministry of Foreign Affairs	
12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees.		

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)	230,804.603
212102 Medical expenses (Employees)	81,234.416
221001 Advertising and Public Relations	5,873.750
221003 Staff Training	3,975.000
221005 Official Ceremonies and State Functions	27,268.500
221007 Books, Periodicals & Newspapers	563.125
221008 Information and Communication Technology Supplies.	384.250
221009 Welfare and Entertainment	24,035.000
221011 Printing, Stationery, Photocopying and Binding	4,319.500
221012 Small Office Equipment	2,318.750
221016 Systems Recurrent costs	20,537.500
221017 Membership dues and Subscription fees.	1,394.563
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	2,385.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		3,180.000
223003 Rent-Produced Assets-to private entities		406,913.000
223005 Electricity		18,315.000
223006 Water		1,192.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,590.000
224001 Medical Supplies and Services		2,385.000
226001 Insurances		3,874.102
227001 Travel inland		38,754.200
227004 Fuel, Lubricants and Oils		5,565.000
228002 Maintenance-Transport Equipment		3,312.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,987.500
	Total For Budget Output	1,294,677.858
	Wage Recurrent	377,515.100
	Non Wage Recurrent	917,162.758
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,294,677.858
	Wage Recurrent	377,515.100
	Non Wage Recurrent	917,162.758
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tokyo, Japan		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
<p>1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.</p>	<p>On August 25, 2024, the Mission coordinated a meeting in Tokyo between Uganda's Minister of State for Foreign Affairs, Hon. Henry Oryem Okello, and JICA Senior Vice President, Mr. Naoki Ando.</p> <p>Key topics included:</p> <ol style="list-style-type: none"> 1. Kampala Flyover Project: Lot 1 is 96% complete. Uganda will contribute to increased costs for Lot 2, address accident frequency, and update JICA on the Standard Gauge Railway's impact on design. 2. Kampala Metropolitan Transmission: Japan seeks greater visibility for this JICA flagship initiative. 3. Atari Irrigation Scheme: JICA urged expedited land acquisition. 4. Karuma Bridge: Uganda requested an earlier start; JICA stressed urgent communication. 5. Additional Projects: Updates on road safety, SGR negotiations, and Yumbe-Manibe Road resettlement. <p>JICA also advised Uganda to secure road maintenance funding from JBIC and complete Yumbe-Manibe land acquisition before procurement.</p> <p>In October 2024, Japan pledged a \$150M grant for Uganda.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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

	<p>1. Coordinated Uganda's participation in the 2024 Tokyo International Conference on African Development (TICAD) Ministerial Meeting (August 24-25). The delegation was led by Hon. Henry Oryem Okello, Minister of State for Foreign Affairs, and included vital Ugandan officials from MoWT, MoFPED, and the Mission. The meeting was held to discuss the 2025 TICAD 9 conference, set for Yokohama, Japan, under the theme “Co-create innovative solutions with Africa.”</p> <p>Key discussions focused on Society, Peace and Stability, and Economy, emphasizing connectivity, youth and women’s empowerment, public-private partnerships, and inclusive global governance. Progress from TICAD 8 (2022, Tunisia) was reviewed, and co-organizers committed to developing a TICAD monitoring and evaluation mechanism.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	24,500.000
Total For Budget Output	24,500.000
Wage Recurrent	0.000
Non Wage Recurrent	24,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,500.000
Wage Recurrent	0.000
Non Wage Recurrent	24,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,360,962.858
	Wage Recurrent	377,515.100
	Non Wage Recurrent	983,447.758
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Tokyo, Japan	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
2 major trade or tourism exhibitions participated in promoting Uganda's tourism sites, rich heritage and traditional practices, with a focus on highlighting the contributions of marginalized communities	Uganda showcased its tourism potential at Tourism Expo Japan (TEJ) 2024 from September 26-29, with representatives from the Buganda Kingdom, BIC Tours, and the Uganda Mission in Tokyo. The Buganda Kingdom highlighted the Kasubi Tombs, a UNESCO World Heritage Site, while BIC Tours and the Uganda Embassy promoted Uganda's tourism and investment appeal. Kaori Yamabashi of Gorilla Highland Coffee presented Ugandan Arabica coffee from Kisoro Highlands.
1 training program or capacity-building initiative in the tourism sector participated in, ensuring inclusivity and representation from diverse backgrounds	A skills enhancement presentation by Farouk Busuulwa of Adventure Vacation Safaris, enriching embassy staff on sustainable tourism promotion for Uganda.
1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities	1. A partnership discussion with Mr. Benedetto Mencaroni Poiani, Regional Manager of ITA Airways for Asia, the Middle East, and Africa, on expanding ITA's connections with African airlines, including Uganda Airlines, to promote tourism. Mr. Mencaroni expressed interest in Uganda's natural sites, planning a gorilla trekking trip with BIC Tours. 2. Strong interest in gorilla trekking, with extensive inquiries and distribution of informational materials to potential visitors.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01 Enabling Environment****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000088 Investment Promotion****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**

4 field visits undertaken to engage investors interested in supporting inclusive private sector development in Uganda.

NA

2 investment forums or business matchmaking events organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.

NA

1 trade mission or business delegation coordinated to explore investment opportunities in key sectors of the economy to create employment opportunities for the youth.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	5,320.000
Total For Budget Output	5,320.000
Wage Recurrent	0.000
Non Wage Recurrent	5,320.000
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	5,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,320.000
	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**

8 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.

NA

4 meetings arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.

Coordinated meetings between the Director General of South Korea's International Vaccine Institute (IVI) and Ugandan government agencies to discuss IVI's potential support for Uganda's vaccine industry development. Discussions focused on advancing vaccine research and development, leveraging Uganda's existing research infrastructure, and strengthening Africa's continental vaccine ecosystem. These meetings took place during IVI's visit to Uganda from July 28–31, 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	11,465.000
Total For Budget Output	11,465.000
Wage Recurrent	0.000
Non Wage Recurrent	11,465.000
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	11,465.000
Wage Recurrent	0.000
Non Wage Recurrent	11,465.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

130 consular documents authenticated ensuring equal access and assistance for all	71 consular documents authenticated
8 emergency travel documents issued ensuring equal access and assistance for all	3 emergency travel documents issued
All Ugandans in distress provided ensuring equal access and assistance	NA
24 Visas issued ensuring equal access and assistance for all	19 Visas issued
4 Ugandans in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	Three Ugandans in the diaspora were registered
12 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	Attended Hiroshima and Nagasaki Peace Memorials
Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives.	NA

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
3 high-level exchanges and meetings facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest.	<p>1. Coordinated Uganda's participation in the 2024 Tokyo International Conference on African Development (TICAD) Ministerial Meeting (August 24-25). Key discussions focused on Society, Peace and Stability, and Economy, emphasizing connectivity, youth and women's empowerment, public-private partnerships, and inclusive global governance. Progress from TICAD 8 (2022, Tunisia) was reviewed, and co-organizers committed to developing a TICAD monitoring and evaluation mechanism.</p> <p>2. Coordinated the meeting between Hon. Henry Oryem Okello, Uganda's Minister of State for Foreign Affairs, and Japan's State Minister, Tsuji Kiyoto, at the sidelines of the TICAD Ministerial Meeting. Both ministers agreed to deepen ties and explore further cooperation, especially leading up to TICAD 9. They also discussed collaboration on international issues, including Council reform, aiming to strengthen their partnership on the global stage.</p>
3 Ugandan delegations provided with protocol services	Protocol services provided to the Uganda's delegation to TICAD Ministerial Meeting (August 24-25). The delegation was led by Hon. Henry Oryem Okello, Minister of State for Foreign Affairs, and included vital Ugandan officials from MoWT, MoFPED, and the Mission.
2 articles published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment.	Published a supplement in The Japan Times and Japan News which highlighted Uganda's investment opportunities and showcased its vibrant cultural heritage.
Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations.	TICAD Ministerial Meeting held from 24th-25th August, 2024
Social media platform followers increased by 60 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.	Social media platform followers increased by 20
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.	Information on Uganda's participation at Tourism Expo Japan 2024 in September 2024
1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation.	Celebrated Uganda's 62nd Independence Anniversary Celebrations at the Okura Hotel in line with promoting and protecting Uganda's interests by showcasing Uganda's bankable investment opportunities as well as tourism potential and culture

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

All staff engaged in capacity-building activities, ensuring equitable access for all.	Mission staff gained valuable insights into the strategic direction and program development of Uganda's 4th National Development Plan (NDP IV) during an orientation organized by the Ministry of Foreign Affairs
12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees.	NA
1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development goals.	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	377,515.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,804.603
212102 Medical expenses (Employees)	81,234.416
221001 Advertising and Public Relations	5,873.750
221003 Staff Training	3,975.000
221005 Official Ceremonies and State Functions	27,268.500
221007 Books, Periodicals & Newspapers	563.125
221008 Information and Communication Technology Supplies.	384.250
221009 Welfare and Entertainment	24,035.000
221011 Printing, Stationery, Photocopying and Binding	4,319.500
221012 Small Office Equipment	2,318.750
221016 Systems Recurrent costs	20,537.500
221017 Membership dues and Subscription fees.	1,394.563
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	2,385.000
223001 Property Management Expenses	3,180.000
223003 Rent-Produced Assets-to private entities	406,913.000
223005 Electricity	18,315.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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
223006 Water	1,192.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,590.000
224001 Medical Supplies and Services	2,385.000
226001 Insurances	3,874.102
227001 Travel inland	38,754.200
227004 Fuel, Lubricants and Oils	5,565.000
228002 Maintenance-Transport Equipment	3,312.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,987.500
Total For Budget Output	1,294,677.858
Wage Recurrent	377,515.100
Non Wage Recurrent	917,162.758
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,294,677.858
Wage Recurrent	377,515.100
Non Wage Recurrent	917,162.758
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Tokyo, Japan	
Budget Output:560009 Cooperation frameworks and Development Assisstance	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.

On August 25, 2024, the Mission coordinated a meeting in Tokyo between Uganda's Minister of State for Foreign Affairs, Hon. Henry Oryem Okello, and JICA Senior Vice President, Mr. Naoki Ando.

Key topics included:

1. **Kampala Flyover Project**: Lot 1 is 96% complete. Uganda will contribute to increased costs for Lot 2, address accident frequency, and update JICA on the Standard Gauge Railway's impact on design.
2. **Kampala Metropolitan Transmission**: Japan seeks greater visibility for this JICA flagship initiative.
3. **Atari Irrigation Scheme**: JICA urged expedited land acquisition.
4. **Karuma Bridge**: Uganda requested an earlier start; JICA stressed urgent communication.
5. **Additional Projects**: Updates on road safety, SGR negotiations, and Yumbe-Manibe Road resettlement.

JICA also advised Uganda to secure road maintenance funding from JBIC and complete Yumbe-Manibe land acquisition before procurement.

In October 2024, Japan pledged a \$150M grant for Uganda.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

<p>2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.</p>	<p>1. Coordinated Uganda's participation in the 2024 Tokyo International Conference on African Development (TICAD) Ministerial Meeting (August 24-25). The delegation was led by Hon. Henry Oryem Okello, Minister of State for Foreign Affairs, and included vital Ugandan officials from MoWT, MoFPED, and the Mission. The meeting was held to discuss the 2025 TICAD 9 conference, set for Yokohama, Japan, under the theme "Co-create innovative solutions with Africa."</p> <p>Key discussions focused on Society, Peace and Stability, and Economy, emphasizing connectivity, youth and women's empowerment, public-private partnerships, and inclusive global governance. Progress from TICAD 8 (2022, Tunisia) was reviewed, and co-organizers committed to developing a TICAD monitoring and evaluation mechanism.</p>
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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	24,500.000
Total For Budget Output	24,500.000
Wage Recurrent	0.000
Non Wage Recurrent	24,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,500.000
Wage Recurrent	0.000
Non Wage Recurrent	24,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,360,962.858
Wage Recurrent	377,515.100
Non Wage Recurrent	983,447.758

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
2 major trade or tourism exhibitions participated in promoting Uganda's tourism sites, rich heritage and traditional practices, with a focus on highlighting the contributions of marginalized communities	2 major trade or tourism exhibitions participated in promoting Uganda's tourism sites, rich heritage and traditional practices, with a focus on highlighting the contributions of marginalized communities	1 major trade or tourism exhibition participated in promoting Uganda's tourism sites, rich heritage and traditional practices, with a focus on highlighting the contributions of marginalized communities
1 training program or capacity-building initiative in the tourism sector participated in, ensuring inclusivity and representation from diverse backgrounds	1 training program or capacity-building initiative in the tourism sector participated in, ensuring inclusivity and representation from diverse backgrounds	
1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities	1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities	1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tokyo, Japan		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000088 Investment Promotion**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**

4 field visits undertaken to engage investors interested in supporting inclusive private sector development in Uganda.	1 field visit undertaken to engage investors interested in supporting inclusive private sector development in Uganda.	2 field visit undertaken to engage investors interested in supporting inclusive private sector development in Uganda.
2 investment forums or business matchmaking events organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.	1 investment forum or business matchmaking event organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.	1 investment forum or business matchmaking event organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.
1 trade mission or business delegation coordinated to explore investment opportunities in key sectors of the economy to create employment opportunities for the youth.	NA	

Development Projects

N/A

Programme:12 Human Capital Development**SubProgramme:01****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**

8 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.	2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.	2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.
4 meetings arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
130 consular documents authenticated ensuring equal access and assistance for all	32 consular documents authenticated ensuring equal access and assistance for all	32 consular documents authenticated ensuring equal access and assistance for all
8 emergency travel documents issued ensuring equal access and assistance for all	2 emergency travel documents issued ensuring equal access and assistance for all	2 emergency travel documents issued ensuring equal access and assistance for all
All Ugandans in distress provided ensuring equal access and assistance	All Ugandans in distress provided ensuring equal access and assistance	All Ugandans in distress provided ensuring equal access and assistance
24 Visas issued ensuring equal access and assistance for all	6 Visas issued ensuring equal access and assistance for all	6 Visas issued ensuring equal access and assistance for all
4 Ugandans in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement.
12 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	3 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	3 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection
Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives.	NA	
3 high-level exchanges and meetings facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest.	1 high-level exchange and meeting facilitated between Uganda and areas of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest.	1 high-level exchange and meeting facilitated between Uganda and areas of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest.
3 Ugandan delegations provided with protocol services	1 Ugandan delegation provided with protocol services	1 Ugandan delegation provided with protocol services
2 articles published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment.	1 article published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment.	1 article published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations.	Uganda represented in 1 event organized by the Government in the areas of accreditation to strengthen bilateral and multilateral relations.	Uganda represented in 1 event organized by the Government in the areas of accreditation to strengthen bilateral and multilateral relations.
Social media platform followers increased by 60 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.	Social media platform followers increased by 15 at the end of the quarter to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.	Social media platform followers increased by 15 at the end of the quarter to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.	Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.	Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.
1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation.	1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation.	1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation.
All staff engaged in capacity-building activities, ensuring equitable access for all.	All staff engaged in capacity-building activities, ensuring equitable access for all.	All staff engaged in capacity-building activities, ensuring equitable access for all.
12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees.	NA	
1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development goals.	NA	
NA	NA	Preparatory meetings for World Expo Osaka 2025 facilitated.
NA	NA	Shortfalls on rent facilitated
NA	NA	1 budget review held

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.	1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.	1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.
2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.	1 investment promotion event organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.	1 investment promotion event organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.
<i>Development Projects</i>		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.001	246,412.000
144149	Miscellaneous receipts/income	0.001	258,578.000
Total		0.002	504,990.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To implement activities geared towards creating equal opportunities among the youth, single mothers, girl-child and those with disability.
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):	0.003
Performance Indicators:	1. Number of scholarships sourced aimed at uplifting marginalized groups in Uganda 2. Number of activities promoting gender equality participated in
Actual Expenditure By End Q1	.001
Performance as of End of Q1	An invitation from Heart and Earth, a Japanese non-profit, for two Ugandan children to attend the "3rd Five Continents' Festival in Japan" during the World Expo in Osaka in August 2025, fostering cultural exchange.
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS especially among the youth.
Issue of Concern:	Curbing the rate of new HIV/AIDS infections and securing external cooperation on health for already infected people
Planned Interventions:	1. Utilize social media platforms and online resources to disseminate information about HIV/AIDS prevention methods 2. Engage with MDAs, NPOs or advocacy groups working on HIV/AIDS
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of publications about HIV/AIDS prevention methods posted on social media platforms 2. Number of meetings with MDAs, NPOs or advocacy groups engaged on working on HIV/AIDS
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	Work in progress

iii) Environment

Objective:	To implement activities geared towards environmental conservation to provide a conducive living condition to all people.
Issue of Concern:	1. Deteriorating environment i.e forest, poaching, depletion of mineral resources. 2. Environmental degradation by waste disposal, desertification.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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):	0.003
Performance Indicators:	1. Number of stakeholders involved in environmental conservation engaged 2. Number of activities promoting environmental conservation participated in
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	Work in progress

iv) Covid

Objective:	To implement activities geared towards Covid-19 awareness and prevention to safeguard the health of all people especially the elderly.
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 system.
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of Mission staff prevented from contracting the virus. 2. Number of technology transfers from Japan and South Korea on strengthening Uganda's health system secured
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	Work in progress