

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.510	1.510	0.755	0.755	50.0 %	50.0 %	100.0 %
	Non-Wage	3.934	6.234	1.967	1.967	50.0 %	50.0 %	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	7.744	2.722	2.722	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.444	7.744	2.722	2.722	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.444	7.744	2.722	2.722	50.0 %	50.0 %	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	7.744	2.722	2.722	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.444	7.744	2.722	2.722	50.0 %	50.0 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	0.021	1.521	0.011	0.011	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.021	1.521	0.011	0.011	50.0 %	50.0 %	100.0%
Programme:12 Human Capital Development	0.044	0.044	0.023	0.023	52.3 %	52.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.023	0.023	52.3 %	52.3 %	100.0%
Programme:16 Governance And Security	5.179	5.979	2.589	2.589	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	2.589	2.589	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	0.100	0.100	0.049	0.049	49.0 %	49.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.049	0.049	49.0 %	49.0 %	100.0%
Total for the Vote	5.444	7.744	2.722	2.722	50.0 %	50.0 %	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 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	4	8
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 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	3
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	2
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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2	3
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 2
Number of reports prepared	Number	4	2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	64.0	150

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Performance highlights for the Quarter

TOURISM DEVELOPMENT

In 2024, Uganda showcased its tourism and cultural potential at global events. At the Tourism Expo Japan (TEJ) from September 26-29, the Buganda Kingdom, BIC Tours, and the Uganda Mission highlighted attractions like the Kasubi Tombs and Kisoro Highlands coffee. Key outcomes included:

1. Partnership discussions with ITA Airways to enhance tourism connectivity with Uganda Airlines.
2. Strong interest in gorilla trekking, with extensive inquiries and promotional material distributed.
3. An invitation from Heart and Earth for Ugandan children to join the 2025 "Five Continents' Festival" in Japan.
4. Capacity building in tourism services by Mr. Farouk Busuulwa.

Uganda also participated in the 7th Seoul African Festival, promoting coffee, crafts, food, and cultural performances.

PRIVATE SECTOR DEVELOPMENT

At Japan's coffee exhibition (October 9-12), Uganda connected with Japanese businesses, achieving:

1. New partnerships for coffee distribution.
2. Revival of collaborations, including Zigoti and Crystal Coffee.
3. Potential financing and expansion opportunities with Mitsui & Co. and Raise World Co. Ltd.

The Mission engaged Japanese firms like Chukuhou Kanami Swire Netting and RIOS Electric Fittings to explore investments in construction, vocational training, and advanced lighting systems.

HUMAN CAPITAL DEVELOPMENT

Partnered with the Foundation for Global Children to support education projects in Omoro District.

Advocated for scholarships with Soka University and GRIPS.

Agricultural cooperation was advanced through visits to Japanese farms, showcasing modern techniques to benefit Ugandan growers and foster partnerships.

DEVELOPMENT PLAN IMPLEMENTATION

Coordinated discussions with JICA on the Kampala Flyover, irrigation schemes, and the Karuma Bridge. JICA announced a \$150M grant and proposed scholarships in science, IT, and agriculture.

Variations and Challenges

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1. Lack of Economic and Commercial Diplomacy Funding

In spite of the upcoming Osaka 2025 World Expo as well as the bilateral commitments that arose from the various diplomatic engagements that Uganda undertook with the Korean counterparts during the recently held first Korea-Africa Summit that the Mission will be required to coordinate and follow up, the Mission is yet to be allocated any economic and commercial diplomacy funding which is critical in undertaking these obligations.

2. Rent shortfall

The Mission too, is experiencing a fund shortage on its Chancery rent obligations.

The rent ceiling shortage was caused by relocation of the Chancery as was decided by Government following concerns on the sorry state of the former Chancery premises (after the visit to the Chancery by the Rt. Hon. Prime Minister of Uganda Robina Nabanjja in December 2022 and expressing the need for the Chancery to be relocated to a more deserved location as a way of preserving Uganda's diplomatic image).

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	0.021	1.521	0.011	0.011	50.0 %	51.7 %	103.4 %
Sub SubProgramme:01 Overseas Mission Services	0.021	1.521	0.011	0.011	50.0 %	51.7 %	103.4 %
000088 Investment Promotion	0.021	1.521	0.011	0.011	50.0 %	51.7 %	100.0 %
Programme:12 Human Capital Development	0.044	0.044	0.023	0.023	52.3 %	52.4 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.023	0.023	52.3 %	52.4 %	100.3 %
000034 Education and Skills Development	0.044	0.044	0.023	0.023	52.3 %	52.4 %	100.0 %
Programme:16 Governance And Security	5.179	5.979	2.589	2.589	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	2.589	2.589	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	5.179	5.979	2.589	2.589	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.100	0.100	0.049	0.049	49.0 %	49.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.049	0.049	49.0 %	49.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.100	0.100	0.049	0.049	49.0 %	49.0 %	100.0 %
Total for the Vote	5.444	7.744	2.722	2.722	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	0.755	0.755	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.923	1.445	0.462	0.462	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.325	0.325	0.162	0.162	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.023	0.023	0.012	0.012	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.100	0.922	0.050	0.050	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.109	0.134	0.055	0.055	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.048	0.048	48.1 %	48.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.013	0.013	0.006	0.006	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.628	2.043	0.814	0.814	50.0 %	50.0 %	100.0 %
223005 Electricity	0.073	0.073	0.037	0.037	50.0 %	50.0 %	100.0 %
223006 Water	0.005	0.005	0.002	0.002	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
226001 Insurances	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.316	0.833	0.160	0.160	50.6 %	50.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
Total for the Vote	5.444	7.744	2.722	2.722	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.021	1.521	0.011	0.011	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.021	1.521	0.011	0.011	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.021	1.521	0.011	0.011	51.7 %	51.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.023	0.023	52.28 %	52.28 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.023	0.023	52.28 %	52.28 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.044	0.044	0.023	0.023	52.4 %	52.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.179	5.979	2.589	2.589	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	2.589	2.589	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.179	5.979	2.589	2.589	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.049	0.049	49.00 %	49.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.049	0.049	49.00 %	49.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.100	0.100	0.049	0.049	49.0 %	49.0 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.100	0.100	0.049	0.049	49.00 %	49.00 %	100.00 %
Total for the Vote	5.444	7.744	2.722	2.722	50.0 %	50.0 %	100.0 %

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

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Quarter 2: 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		
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	Uganda participated in the 7th Annual Seoul African Festival where Uganda showcased Ugandan Coffee, Ugandan food (rolex and katogo), Ugandan crafts and a cultural performance.	
	Capacity building in the field of tourism and services development by Mr. Farouk BUSUULWA.	
1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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
	<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
<i>Develoment Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
2 field visit undertaken to engage investors interested in supporting inclusive private sector development in Uganda.	<p>Embassy officials met with the owner of Chukuhou Kanami Swire Netting Company, a member of the "Friends of Uganda in Fukuoka." The Ambassador encouraged investment in Uganda's expanding construction sector and vocational training for youth. The company showed interest in collaborating with other Japanese firms and meeting with a High-Level Envoy (CDF).</p> <p>Additionally, the embassy team met with RIOS Outdoor and Indoor Electric Fittings Company, a leader in lighting systems. The Ambassador discussed Uganda's need for advanced street and traffic lighting, prompting RIOS, with a 200 billion JPY capital base, to explore investment opportunities. These engagements are part of ongoing efforts to foster international collaboration and support Uganda's private sector growth.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1 investment forum or business matchmaking event organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.	Uganda participated in Japan's annual coffee exhibition at Tokyo Big Sight from October 9-12, 2024, alongside Ugandan coffee exporters and Japanese companies specializing in Ugandan coffee. Key outcomes included: 1. Partnership Formation: JKCC and Gorilla Highland Coffee agreed to open a branch in Japan for coffee distribution. 2. Business Revival: Zigoti and Crystal Coffee resumed their partnership, with Crystal inviting Zigoti to Osaka for final agreements. 3. New Buyers: Bugisu Cooperative Union connected with eight potential buyers. 4. Expansion: Noble Choice Ltd. plans to extend Ugandan Robusta exports to Japan. 5. Financing Opportunity: Progreso Foundation expressed interest in opening a branch in Uganda to support coffee traders. 6. Honey Production: Raise World Co. Ltd. proposed supporting honey production at Ugandan coffee farms. 7. Agricultural Investment: Mitsui & Co., Ltd. plans to explore Uganda's organic crop spray market.	
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Expenditures incurred in the Quarter to deliver 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
	AIA	0.000
	Total For Department	5,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,320.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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.

Engaged with Foundation for Global Children, (Oiso/SEISA Group) a non-profit organization that supported the establishment of Komorebi Primary School as well as the construction of a bridge to enable easy access and attendance by school-going children in Omoro District, Uganda. This partnership has resulted in progress in the attainment of Sustainable Development Goal 4 on education.

Embassy officials engaged with Soka University and GRIPS to advocate for scholarship opportunities for Ugandan students.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	<p>Mr. Nakano, a member of "Friends of Uganda in Fukuoka," hosted a team on his sweet potato farm to showcase advanced Japanese farming techniques aimed at boosting agricultural cooperation between Japan and Uganda. The team observed methods like precise land tilling, manure application, and optimal vine planting to enhance yield and quality. Nakano's farm, donated to the Uganda Diaspora, will serve as a training ground for local growers. The visit emphasized Japan's role in strengthening Uganda's agriculture through cooperative frameworks.</p> <p>The team also visited cabbage and strawberry farms in Izumisano City to explore farming practices that could benefit Ugandan farmers, aligned with the city's twinning framework with Gulu City and its ongoing development support in Uganda.</p>	
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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
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Institutional Coordination		
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		
32 consular documents authenticated ensuring equal access and assistance for all	1 consular document authenticated	
2 emergency travel documents issued ensuring equal access and assistance for all	4 emergency travel documents issued	
All Ugandans in distress provided ensuring equal access and assistance	Coordinated the communication of the passing of two Ugandans in Japan to their families in Uganda. Provided support with necessary documents to assist the families in Japan with repatriation and other formalities, ensuring a smooth process during this difficult time.	
6 Visas issued ensuring equal access and assistance for all	2 Visas issued	
1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	11 Ugandans in Diaspora registered	
3 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection		
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.	Facilitated the working visit of the Chief of Defence Forces, UPDF, Gen. Muhoozi Kainerugaba to Japan where high-level exchanges were held in the fields of security and defence, urban planning and development, infrastructure development and education, aimed at boosting bilateral cooperation between Uganda and Japan.	
1 Ugandan delegation provided with protocol services	Provided protocol services to the Uganda delegation led by the Chief of Defence Forces, UPDF, Gen. Muhoozi Kainerugaba during his working visit to Japan in November, 2024.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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		
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.	Uganda's 62nd Independence was commemorated with a special supplement featured in *The Japan Times* and *The Japan News*. This initiative highlighted Uganda's progress, rich cultural heritage, and investment opportunities. The supplement aimed to strengthen ties between Uganda and Japan by showcasing the country's potential for economic collaboration, tourism, and cultural exchange, fostering deeper mutual understanding and partnership.	
Uganda represented in 1 event organized by the Government in the areas of accreditation to strengthen bilateral and multilateral relations.	<p>Represented Uganda at the Oiso Children's Summit, an initiative of Oiso Local Government, focusing on Uganda, aimed at incorporating the voices of children in future town planning and decision making in line with the EXPO 2025 theme of "Designing the Future we want". Uganda Embassy Tokyo showcased key facts about Uganda's political, social and cultural life through an interactive presentation, exhibition and cultural performance that enhanced participants knowledge about Uganda.</p> <p>Participated in the 7th Annual Seoul African Festival where Uganda showcased Ugandan Coffee, Ugandan food (rolex and katogo), Ugandan crafts and a cultural performance.</p>	
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.	Increased by 7 followers, total at 1,572	
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.	The National Day celebration highlighted Uganda's rich culture and strengthened connections between Ugandans and the Japanese community. Ugandans in the diaspora performed traditional dances, showcasing the nation's heritage and promoting unity and cultural exchange.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Capacity building in the field of tourism and services development by Mr. Farouk BUSUULWA.	
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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)	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
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

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

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**

1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.	Met with JICA Senior Vice President Mr. Naoki ANDO to discuss among others, fast-tracking of the construction of the new Karuma Bridge and an increment of scholarships for Ugandan youths in the key national development sectors of science and technology, IT and agriculture.	
1 investment promotion event organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.		

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

Item	Spent
227001 Travel inland	24,500.000
Total For Budget Output	24,500.000
Wage Recurrent	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
<i>Development Projects</i>		
N/A		
	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 2

Quarter 2: 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 and cultural potential at key international events in 2024. At the Tourism Expo Japan (TEJ) from September 26-29, representatives from the Buganda Kingdom, BIC Tours, and the Uganda Mission in Tokyo promoted Uganda's tourism, highlighting the Kasubi Tombs, a UNESCO World Heritage Site. Uganda also presented its Arabica coffee from Kisoro Highlands. Additionally, Uganda participated in the 7th Annual Seoul African Festival where Uganda showcased Ugandan Coffee, Ugandan food (rolex and katogo), Ugandan crafts and a cultural performance.
1 training program or capacity-building initiative in the tourism sector participated in, ensuring inclusivity and representation from diverse backgrounds	Capacity building in the field of tourism and services development by Mr. Farouk BUSUULWA.
1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities	Key outcomes from Uganda's participation in the 2024 Tourism Expo Japan, where the country showcased its tourism potential, included: 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	50,000.000
Total For Budget Output	50,000.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	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.

Embassy officials met with the owner of Chukuhou Kanami Swire Netting Company, a member of the "Friends of Uganda in Fukuoka." The Ambassador encouraged investment in Uganda's expanding construction sector and vocational training for youth. The company showed interest in collaborating with other Japanese firms and meeting with a High-Level Envoy (CDF).

Additionally, the embassy team met with RIOS Outdoor and Indoor Electric Fittings Company, a leader in lighting systems. The Ambassador discussed Uganda's need for advanced street and traffic lighting, prompting RIOS, with a 200 billion JPY capital base, to explore investment opportunities. These engagements are part of ongoing efforts to foster international collaboration and support Uganda's private sector growth.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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>2 investment forums or business matchmaking events organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.</p>	<p>Uganda participated in Japan's annual coffee exhibition at Tokyo Big Sight from October 9-12, 2024, alongside Ugandan coffee exporters and Japanese companies specializing in Ugandan coffee. Key outcomes included:</p> <ol style="list-style-type: none"> 1. Partnership Formation: JKCC and Gorilla Highland Coffee agreed to open a branch in Japan for coffee distribution. 2. Business Revival: Zigoti and Crystal Coffee resumed their partnership, with Crystal inviting Zigoti to Osaka for final agreements. 3. New Buyers: Bugisu Cooperative Union connected with eight potential buyers. 4. Expansion: Noble Choice Ltd. plans to extend Ugandan Robusta exports to Japan. 5. Financing Opportunity: Progreso Foundation expressed interest in opening a branch in Uganda to support coffee traders. 6. Honey Production: Raise World Co. Ltd. proposed supporting honey production at Ugandan coffee farms. 7. Agricultural Investment: Mitsui & Co., Ltd. plans to explore Uganda's organic crop spray market.
<p>1 trade mission or business delegation coordinated to explore investment opportunities in key sectors of the economy to create employment opportunities for the youth.</p>	<p>NA</p>

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

US\$ Thousand

Item	Spent
227001 Travel inland	10,640.000
Total For Budget Output	10,640.000
Wage Recurrent	0.000
Non Wage Recurrent	10,640.000
Arrears	0.000
AIA	0.000
Total For Department	10,640.000
Wage Recurrent	0.000
Non Wage Recurrent	10,640.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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.

Engaged with Foundation for Global Children, (Oiso/SEISA Group) a non-profit organization that supported the establishment of Komorebi Primary School as well as the construction of a bridge to enable easy access and attendance by school-going children in Omoro District, Uganda. This partnership has resulted in progress in the attainment of Sustainable Development Goal 4 on education.

Embassy officials engaged with Soka University and GRIPS to advocate for scholarship opportunities for Ugandan students.

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

Mr. Nakano, a member of "Friends of Uganda in Fukuoka," hosted a team on his sweet potato farm to showcase advanced Japanese farming techniques aimed at boosting agricultural cooperation between Japan and Uganda. The team observed methods like precise land tilling, manure application, and optimal vine planting to enhance yield and quality. Nakano's farm, donated to the Uganda Diaspora, will serve as a training ground for local growers. The visit emphasized Japan's role in strengthening Uganda's agriculture through cooperative frameworks.

The team also visited cabbage and strawberry farms in Izumisano City to explore farming practices that could benefit Ugandan farmers, aligned with the city's twinning framework with Gulu City and its ongoing development support in Uganda.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	22,930.000	
	Total For Budget Output	22,930.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,930.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,930.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,930.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
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	72 consular documents authenticated	
8 emergency travel documents issued ensuring equal access and assistance for all	7 emergency travel documents issued	
All Ugandans in distress provided ensuring equal access and assistance	Coordinated the communication of the passing of two Ugandans in Japan to their families in Uganda. Provided support with necessary documents to assist the families in Japan with repatriation and other formalities, ensuring a smooth process during this difficult time.	
24 Visas issued ensuring equal access and assistance for all	21 Visas issued	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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	
4 Ugandans in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	14 Ugandans in Diaspora registered
12 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	Hiroshima and Nagasaki Peace Memorials TICAD Ministerial Meeting held from 24th-25th August, 2024
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.	<p>The Uganda delegation, led by Hon. Henry Oryem Okello, participated in the 2024 TICAD Ministerial Meeting (August 24-25), focusing on society, peace, stability, and the economy. Key discussions included youth empowerment, public-private partnerships, and global governance, along with a review of progress from TICAD 8. Hon. Okello met with Japan's State Minister Tsuji Kiyoto to strengthen Uganda-Japan ties and explore collaboration on development and infrastructure.</p> <p>Facilitated the working visit of the Chief of Defence Forces, UPDF, Gen. Muhoozi Kainerugaba to Japan where high-level exchanges were held in the fields of security and defence, urban planning and development, infrastructure development and education, aimed at boosting bilateral cooperation between Uganda and Japan.</p>
3 Ugandan delegations provided with protocol services	<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.</p> <p>Provided protocol services to the Uganda delegation led by the Chief of Defence Forces, UPDF, Gen. Muhoozi Kainerugaba during his working visit to Japan in November, 2024.</p>
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.	Uganda's 62nd Independence was commemorated with a special supplement featured in <i>*The Japan Times*</i> and <i>*The Japan News*</i> . This initiative highlighted Uganda's progress, rich cultural heritage, and investment opportunities. The supplement aimed to strengthen ties between Uganda and Japan by showcasing the country's potential for economic collaboration, tourism, and cultural exchange, fostering deeper mutual understanding and partnership.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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	
<p>Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations.</p>	<p>Coordinated Uganda's participation in the 2024 Tokyo International Conference on African Development (TICAD) Ministerial Meeting (August 24-25).</p> <p>Represented Uganda at the Oiso Children's Summit, an initiative of Oiso Local Government, focusing on Uganda, aimed at incorporating the voices of children in future town planning and decision making in line with the EXPO 2025 theme of "Designing the Future we want". Uganda Embassy Tokyo showcased key facts about Uganda's political, social and cultural life through an interactive presentation, exhibition and cultural performance that enhanced participants knowledge about Uganda.</p> <p>Participated in the 7th Annual Seoul African Festival where Uganda showcased Ugandan Coffee, Ugandan food (rolex and katogo), Ugandan crafts and a cultural performance.</p>
<p>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.</p>	<p>Increased by 27 followers, total at 1,572</p>
<p>Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.</p>	<p>NA</p>
<p>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.</p>	<p>The National Day celebration highlighted Uganda's rich culture and strengthened connections between Ugandans and the Japanese community. Ugandans in the diaspora performed traditional dances, showcasing the nation's heritage and promoting unity and cultural exchange.</p>
<p>All staff engaged in capacity-building activities, ensuring equitable access for all.</p>	<p>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.</p> <p>Capacity building in the field of tourism and services development by Mr. Farouk BUSUULWA.</p>
<p>12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees.</p>	<p>12 staff performance review meetings conducted in July 2024</p>
<p>1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development goals.</p>	<p>NA</p>

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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

NA	Facilitated the coordination of preparations for Uganda's participation in the Osaka World Expo, fostering collaboration between Uganda and Japan.
NA	NA
NA	A mid-term budget review was conducted to assess the progress of NDP III objectives and to develop and align the Mission's priorities in preparation for the NDP IV (FY 2025/26–2029/30) Strategic Planning framework.

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	755,030.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	461,609.205
212102 Medical expenses (Employees)	162,468.832
221001 Advertising and Public Relations	11,747.500
221003 Staff Training	7,950.000
221005 Official Ceremonies and State Functions	54,537.000
221007 Books, Periodicals & Newspapers	1,126.250
221008 Information and Communication Technology Supplies.	768.500
221009 Welfare and Entertainment	48,070.000
221011 Printing, Stationery, Photocopying and Binding	8,639.000
221012 Small Office Equipment	4,637.500
221016 Systems Recurrent costs	41,075.000
221017 Membership dues and Subscription fees.	2,789.125
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	4,770.000
223001 Property Management Expenses	6,360.000
223003 Rent-Produced Assets-to private entities	813,826.000
223005 Electricity	36,630.000
223006 Water	2,385.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,180.000
224001 Medical Supplies and Services	4,770.000
226001 Insurances	7,748.203
227001 Travel inland	77,508.400

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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	
227004 Fuel, Lubricants and Oils	11,130.000	
228002 Maintenance-Transport Equipment	6,625.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,975.000	
	Total For Budget Output	2,589,355.715
	Wage Recurrent	755,030.200
	Non Wage Recurrent	1,834,325.515
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,589,355.715
	Wage Recurrent	755,030.200
	Non Wage Recurrent	1,834,325.515
	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 2

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	
<p>4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.</p>	<p>The Mission coordinated a meeting in Tokyo on 25 August 2024 between Uganda’s Minister of State for Foreign Affairs, Hon. Henry Oryem Okello, and JICA’s Senior VP, Mr. Naoki Ando. Discussions covered the Kampala Flyover Project, Kampala Metropolitan Transmission, Atari Irrigation Scheme, and Karuma Bridge. Uganda updated JICA on road safety, SGR negotiations, and Yumbe-Manibe Road resettlement. JICA urged expedited actions and announced a USD 150M grant during an October visit to Uganda.</p> <p>Met with JICA Senior Vice President Mr. Naoki ANDO to discuss among others, fast-tracking of the construction of the new Karuma Bridge and an increment of scholarships for Ugandan youths in the key national development sectors of science and technology, IT and agriculture.</p>
<p>2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.</p>	<p>Uganda actively participated in the 2024 Tokyo International Conference on African Development (TICAD) Ministerial Meeting, held from August 24–25. The delegation, led by Hon. Henry Oryem Okello, Minister of State for Foreign Affairs, included key officials from the Ministry of Works and Transport (MoWT), Ministry of Finance, Planning, and Economic Development (MoFPED), and the Mission.</p> <p>The meeting focused on preparations for TICAD 9, scheduled for 2025 in Yokohama, Japan, under the theme “Co-create Innovative Solutions with Africa.” Discussions covered critical areas such as Society, Peace and Stability, and Economy, with an emphasis on connectivity, youth and women’s empowerment, public-private partnerships, and inclusive global governance.</p> <p>Delegates also reviewed progress from TICAD 8 (2022, Tunisia) and agreed to establish a robust monitoring and evaluation mechanism to track TICAD initiatives.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
<p>Item</p> <p>227001 Travel inland</p> <p>Total For Budget Output</p> <p>Wage Recurrent</p>	<p><i>US\$ Thousand</i></p> <p>Spent</p> <p>49,000.000</p> <p>49,000.000</p> <p>0.000</p>

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,721,925.715
	Wage Recurrent	755,030.200
	Non Wage Recurrent	1,966,895.515
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:05 Tourism Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***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

NA

1 training program or capacity-building initiative in the tourism sector participated in, ensuring inclusivity and representation from diverse backgrounds

NA

1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities

NA

*Development Projects***N/A****Programme:07 Private Sector Development****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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

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 2

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	33 consular documents authenticated ensuring equal access and assistance for all	33 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.	NA	

VOTE: 515 Uganda Embassy in Japan, Tokyo

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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.	NA	
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	
NA	NA	
NA	NA	
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

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Annual Plans	Quarter's Plan	Revised Plans
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*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**

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.	NA	

*Develoment Projects***N/A**

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Quarter 2

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 Q2
142206	Other migration permits (excluding passport and visa fees)	0.001	979,407.000
144149	Miscellaneous receipts/income	0.001	649,720.000
Total		0.002	1,629,127.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 Q2	.001
Performance as of End of Q2	Partnered with the Foundation for Global Children to support education projects in Omoro District. Advocated for scholarships with Soka University and GRIPS.
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 Q2	0.001
Performance as of End of Q2	Advocated for support programs for children living in families affected by HIV/AIDS during discussions with NPOs, including the Foundation for Global Children and Heart and Earth.
Reasons for Variations	NA

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.

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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 Q2	.001
Performance as of End of Q2	Agricultural cooperation was advanced through visits to Japanese farms, showcasing modern, environmentally friendly techniques to benefit Ugandan growers and foster sustainable partnerships.
Reasons for Variations	NA

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 Q2	.001
Performance as of End of Q2	Advocated for health-related initiatives during engagements with JICA, emphasizing collaboration to enhance healthcare infrastructure, services, and capacity-building in Uganda.
Reasons for Variations	NA