

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.510	1.510	1.133	75.0 %	75.0 %	100.0 %
	Non-Wage	3.934	6.234	4.100	104.0 %	104.2 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.444	7.744	5.233	96.1 %	96.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.444	7.744	5.233	96.1 %	96.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.444	7.744	5.233	96.1 %	96.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.444	7.744	5.233	96.1 %	96.1 %	100.0 %
Total Vote Budget Excluding Arrears		5.444	7.744	5.233	96.1 %	96.1 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Programme:07 Private Sector Development	0.021	1.521	0.766	0.766	3,599.4 %	3,599.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.021	1.521	0.766	0.766	3,599.4 %	3,599.4 %	100.0%
Programme:12 Human Capital Development	0.044	0.044	0.034	0.034	78.4 %	78.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.034	0.034	78.4 %	78.4 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	5.179	5.979	4.284	4.284	82.7 %	82.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	4.284	4.284	82.7 %	82.7 %	100.0%
Programme:18 Development Plan Implementation	0.100	0.100	0.074	0.074	73.5 %	73.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.074	0.074	73.5 %	73.5 %	100.0%
Total for the Vote	5.444	7.744	5.233	5.233	96.1 %	96.1 %	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 3
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 3
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	1
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 3
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	27
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 3
Number of reports prepared	Number	4	3
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 3
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

Participated in the EXPO 2025 International Planning Meeting in Osaka, Japan aimed at providing Uganda with essential information regarding Pavilion constructions, exhibitions and operations during the 6-month period; events planning and implementation; plus, site access procedures and security arrangements before and during the Expo, amongst other issues. Output: Fostering and strengthening cooperation and collaboration between Uganda and Japan through the Japan Association of World Expo 2025, to ensure smooth operations and a successful Expo.

### PRIVATE SECTOR DEVELOPMENT

Engaged and collaborated with UCC UESHIMA COFFEE CO., LTD, one of the leading coffee companies in Japan to promote Ugandan Coffee to a target Japanese business audience.  
Output: Both green beans and roasted coffee from Uganda have been availed to UCC for promotion and tasting on May 18, 2025, potentially opening a business opportunity for Ugandan coffee growers and suppliers in Japan. The event will also be an opportunity to speak about Uganda thus promoting public diplomacy.

### DEVELOPMENT PLAN IMPLEMENTATION

- Engaged with Mr Yasuhiro Tsumura, Director of WFP Japan Relations Office on the subject of increasing good nutrition for elementary school children in Uganda.
- Engaged with JICA with regard to a visiting Ugandan team under the ICT Industry Promotion Project in line with ongoing technological transfer between Japan and Uganda. The purpose of the project is to build and develop capacity in skilled Ugandan ICT professionals in order to strengthen the ICT industry in Uganda to contribute to innovations in the Ugandan economic and social system as well as enhance and boost service delivery. Output: 2 Ugandan companies are already offering ICT services to Japanese companies under the human resource matching program and business matching opportunities as well as both Japanese and international investors in Ugandan ICT startups are envisaged by the end of this project.

## Variances and Challenges

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## 1. Acquisition of Mission Property

The Mission efforts to acquire befitting owned premises for the Embassy of Uganda in Japan have not yielded results in the 2020/2021-2024/2025 strategic plan period. The Mission continues to incur substantial amounts of public funds on rent that would have been used to acquire owned properties, which would subsequently lead to elimination of rent costs. It is recommended that efforts be made for the mission to acquire its own property.

## 2. Growing interest in Africa in countries of accreditation

Lack of robust coordination among Ugandan MDAs to take advantage of existing and emerging economic and commercial diplomacy opportunities in countries of accreditation. For instance, at the first Korea-Africa Summit held in Seoul, South Korea from 3rd -7th June, 2024, South Korea organized twelve sector-based sideline Business Forums to enable it engage extensively with individual participating countries on promoting bilateral economic and commercial cooperation. Although Ugandan line MDAs had been invited to participate, only five of them attended (ICT, Finance, Science and Technology, Foreign Affairs, and Works and Transport).

## 3. Cooperation Frameworks: Lack of regular reviews of signed agreements and implementation of agreed-upon activities.

Korea: Although the MOU on Bilateral Cooperation and Policy Consultation between the Ministries of Foreign Affairs of Uganda and the Republic of Korea obliges the two ministries to hold consultations annually, this has not been done since the MOU was signed in May 2016. Since the Ministries of Foreign Affairs are supposed to coordinate other MDAs in the implementation of the agreed upon bilateral activities, this has slowed the implementation pace of bilateral activities between Uganda and Korea. Earliest revival of these consultative meetings is strongly recommended.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Programme:07 Private Sector Development	0.021	1.521	0.766	0.766	3,599.4 %	3,599.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	1.521	0.766	0.766	3,599.4 %	3,599.4 %	100.0 %
000088 Investment Promotion	0.021	1.521	0.766	0.766	3,599.4 %	3,599.4 %	100.0 %
Programme:12 Human Capital Development	0.044	0.044	0.034	0.034	78.4 %	78.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.034	0.034	78.4 %	78.4 %	100.0 %
000034 Education and Skills Development	0.044	0.044	0.034	0.034	78.4 %	78.4 %	100.0 %
Programme:16 Governance And Security	5.179	5.979	4.284	4.284	82.7 %	82.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	4.284	4.284	82.7 %	82.7 %	100.0 %
000014 Administrative and Support Services	5.179	5.979	4.284	4.284	82.7 %	82.7 %	100.0 %
Programme:18 Development Plan Implementation	0.100	0.100	0.074	0.074	73.5 %	73.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.074	0.074	73.5 %	73.5 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.100	0.100	0.074	0.074	73.5 %	73.5 %	100.0 %
Total for the Vote	5.444	7.744	5.233	5.233	96.1 %	96.1 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	1.133	1.133	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.923	1.445	0.953	0.953	103.2 %	103.2 %	100.0 %
212102 Medical expenses (Employees)	0.325	0.325	0.244	0.244	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.023	0.023	0.018	0.018	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.100	0.922	0.486	0.486	486.1 %	486.1 %	100.0 %
221003 Staff Training	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.109	0.134	0.094	0.094	86.5 %	86.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.072	0.072	72.1 %	72.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.082	0.082	0.062	0.062	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.628	2.043	1.428	1.428	87.7 %	87.7 %	100.0 %
223005 Electricity	0.073	0.073	0.055	0.055	75.0 %	75.0 %	100.0 %
223006 Water	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
226001 Insurances	0.015	0.015	0.012	0.012	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.316	0.833	0.498	0.498	157.5 %	157.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
Total for the Vote	5.444	7.744	5.233	5.233	96.1 %	96.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.021	1.521	0.766	0.766	3,599.44 %	3,599.44 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	0.021	1.521	0.766	0.766	3,599.6 %	3,599.6 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.034	0.034	78.42 %	78.42 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	0.044	0.044	0.034	0.034	77.5 %	77.5 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.044	0.044	0.034	0.034	78.42 %	78.42 %	100.00 %
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	5.179	5.979	4.284	4.284	82.72 %	82.72 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.179	5.979	4.284	4.284	82.7 %	82.7 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.074	0.074	73.50 %	73.50 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	0.100	0.100	0.074	0.074	74.0 %	74.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	5.444	7.744	5.233	5.233	96.1 %	96.1 %	100.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		Work in progress
1 trade mission or business delegation coordinated to explore investment opportunities in key sectors of the economy to create employment opportunities for the youth.		Work in progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,808.613
221002 Workshops, Meetings and Seminars		361,053.288
227001 Travel inland		133,458.100
	Total For Budget Output	755,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	755,320.000
	Arrears	0.000
	AIA	0.000
	Total For Department	755,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	755,320.000
	Arrears	0.000
	AIA	0.000
Develoment 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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		Secured 2 scholarships from JICA and 25 scholarships from KOICA	Work in progress
1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.			Work in progress
Expenditures incurred in the Quarter to deliver outputs			UShs 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
		AIA	0.000
		Total For Department	11,465.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,465.000
		Arrears	0.000
		AIA	0.000
Develoment 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			



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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		
33 consular documents authenticated ensuring equal access and assistance for all	32 consular documents authenticated	
2 emergency travel documents issued ensuring equal access and assistance for all	4 emergency travel documents issued	Fully achieved
All Ugandans in distress provided ensuring equal access and assistance		No Ugandan in distress during the period
6 Visas issued ensuring equal access and assistance for all	9 Visas issued	Fully achieved
1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement.		Fully achieved
3 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	Participated in a public symposium entitled ‘Women, Peace and Security 25th: Towards Intergenerational initiatives’, co-organised by Japan and Norway as co-chairs of the WPS Focal Points Network for 2025. Output: The Symposium sought to harness youth views about the global initiatives as well as various issues of WPS, and the ways in which the next generation can contribute to gender equality and international peace.	
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.		Work in progress
1 Ugandan delegation provided with protocol services		No official visit during the period
Uganda represented in 1 event organized by the Government in the areas of accreditation to strengthen bilateral and multilateral relations.	Participated in the EXPO 2025 International Planning Meeting in Osaka, Japan aimed at providing Uganda with essential information regarding Pavilion constructions, exhibitions and operations during the 6-month period; events planning and implementation; plus, site access procedures and security arrangements before and during the Expo, amongst other issues. Output: Fostering and strengthening cooperation and collaboration between Uganda and Japan through the Japan Association of World Expo 2025, to ensure smooth operations and a successful Expo.	Work in progress

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

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		
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 25 followers	Work in progress
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.		Mission's website to be redesigned as guided by Headquarters and training of staff to be conducted in April 2025
All staff engaged in capacity-building activities, ensuring equitable access for all.		Fully achieved
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
221002 Workshops, Meetings and Seminars		50,000.000
221003 Staff Training		3,975.000
221005 Official Ceremonies and State Functions		39,768.500
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		614,413.000
223005 Electricity		18,315.000
223006 Water		1,192.500

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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		168,754.200
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	1,694,677.858
	Wage Recurrent	377,515.100
	Non Wage Recurrent	1,317,162.758
	Arrears	0.000
	AIA	0.000
	Total For Department	1,694,677.858
	Wage Recurrent	377,515.100
	Non Wage Recurrent	1,317,162.758
	Arrears	0.000
	AIA	0.000
Develoment 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		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

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		
1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.	<p>Met with Mr. Yasuhiro Tsumura, Director of WFP Japan Relations Office, to discuss improving nutrition for elementary school children in Uganda.</p> <p>Engaged with JICA on the visit of a Ugandan team under the ICT Industry Promotion Project, supporting ongoing technology transfer between Japan and Uganda. The project aims to build capacity among Ugandan ICT professionals to strengthen the sector, drive innovation, and improve service delivery.</p> <p>Output: Two Ugandan companies are now providing ICT services to Japanese firms through human resource and business matching programs. Further investment from Japanese and international stakeholders in Ugandan ICT startups is expected.</p> <p>Participated in the Pre-TICAD Summit on Infectious Diseases and Universal Health Coverage in Tokyo. The event highlighted declining global funding for critical health sectors and sought to attract sustainable support, with backing from the Japanese government.</p>	Work in progress
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
	Non Wage Recurrent	24,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	24,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,500.000
	Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,510,962.858
	Wage Recurrent	377,515.100
	Non Wage Recurrent	2,133,447.758
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
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		Outputs- 2	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		Output- 1	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		Output- 1	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.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		75,000.000
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Total For Department		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		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		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Outputs- 2 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.	
2 investment forums or business matchmaking events organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.		Output- 1 Engaged and collaborated with UCC UESHIMA COFFEE CO., LTD, one of the leading coffee companies in Japan to promote Ugandan Coffee to a target Japanese business audience. Output: Both green beans and roasted coffee from Uganda have been availed to UCC for promotion and tasting on May 18, 2025, potentially opening a business opportunity for Ugandan coffee growers and suppliers in Japan. The event will also be an opportunity to speak about Uganda thus promoting public diplomacy.	
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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			260,808.613
221002 Workshops, Meetings and Seminars			361,053.288
227001 Travel inland			144,098.100
Total For Budget Output			765,960.000



VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	765,960.000
		Arrears	0.000
		AIA	0.000
		Total For Department	765,960.000
		Wage Recurrent	0.000
		Non Wage Recurrent	765,960.000
		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.		Outputs - 5 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.  Secured 2 scholarships from JICA and 25 scholarships from KOICA	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
4 meetings arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.		Outputs- 3 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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		34,395.000
	Total For Budget Output	34,395.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,395.000
	Arrears	0.000
	AIA	0.000
	Total For Department	34,395.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,395.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		104 consular documents authenticated	
8 emergency travel documents issued ensuring equal access and assistance for all		11 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		33 Visas issued	
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		NA	
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.		Outputs- 2 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.  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.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

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 Ugandan delegations provided with protocol services		<p>Outputs- 2</p> <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.		<p>Outputs- 2</p> <p>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.</p>	
Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations.		<p>Outputs- 3</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”.</p> <p>Participated in the EXPO 2025 International Planning Meeting in Osaka, Japan aimed at providing Uganda with essential information regarding Pavilion constructions, exhibitions and operations during the 6-month period; events planning and implementation; plus, site access procedures and security arrangements before and during the Expo, amongst other issues. Output: Fostering and strengthening cooperation and collaboration between Uganda and Japan through the Japan Association of World Expo 2025, to ensure smooth operations and a successful Expo.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

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			
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.		Increased by 52 followers, total at 1,597	
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.		Mission's website to be redesigned as guided by Headquarters and training of staff to be conducted in April 2025	
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 was celebrated and 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.	
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.  Capacity building in the field of tourism and services development by Mr. Farouk BUSUULWA.	
12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees.		12 staff performance review meetings conducted in July 2024	
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\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	1,132,545.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,413.808
212102 Medical expenses (Employees)	243,703.248
221001 Advertising and Public Relations	17,621.250
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	11,925.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221005 Official Ceremonies and State Functions	94,305.500	
221007 Books, Periodicals & Newspapers	1,689.375	
221008 Information and Communication Technology Supplies.	1,152.750	
221009 Welfare and Entertainment	72,105.000	
221011 Printing, Stationery, Photocopying and Binding	12,958.500	
221012 Small Office Equipment	6,956.250	
221016 Systems Recurrent costs	61,612.500	
221017 Membership dues and Subscription fees.	4,183.688	
222001 Information and Communication Technology Services.	75,000.000	
222002 Postage and Courier	7,155.000	
223001 Property Management Expenses	9,540.000	
223003 Rent-Produced Assets-to private entities	1,428,239.000	
223005 Electricity	54,945.000	
223006 Water	3,577.500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,770.000	
224001 Medical Supplies and Services	7,155.000	
226001 Insurances	11,622.305	
227001 Travel inland	246,262.600	
227004 Fuel, Lubricants and Oils	16,695.000	
228002 Maintenance-Transport Equipment	9,937.500	
228003 Maintenance-Machinery & Equipment Other than Transport	5,962.500	
Total For Budget Output		4,284,033.573
Wage Recurrent		1,132,545.300
Non Wage Recurrent		3,151,488.273
Arrears		0.000
AIA		0.000
Total For Department		4,284,033.573
Wage Recurrent		1,132,545.300
Non Wage Recurrent		3,151,488.273
Arrears		0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.		Met with Mr. Yasuhiro Tsumura, Director of WFP Japan Relations Office, to discuss improving nutrition for elementary school children in Uganda.  Engaged with JICA on the visit of a Ugandan team under the ICT Industry Promotion Project, supporting ongoing technology transfer between Japan and Uganda. The project aims to build capacity among Ugandan ICT professionals to strengthen the sector, drive innovation, and improve service delivery. Output: Two Ugandan companies are now providing ICT services to Japanese firms through human resource and business matching programs. Further investment from Japanese and international stakeholders in Ugandan ICT startups is expected.  Participated in the Pre-TICAD Summit on Infectious Diseases and Universal Health Coverage in Tokyo. The event highlighted declining global funding for critical health sectors and sought to attract sustainable support, with backing from the Japanese government.	
2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		73,500.000	
Total For Budget Output		73,500.000	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		73,500.000
	Arrears		0.000
	AIA		0.000
	Total For Department		73,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		73,500.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	5,232,888.573
		Wage Recurrent	1,132,545.300
		Non Wage Recurrent	4,100,343.273
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000



VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	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 3

Annual Plans		Quarter's Plan		Revised Plans	
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		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.		Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives.		Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives.	
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 3

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.	1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development goals.	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	
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Embassy in Tokyo, Japan</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
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>Develoment Projects</i>		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.001	1,954,086.000
144149	Miscellaneous receipts/income	0.001	1,163,441.000
Total		0.002	3,117,527.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	0.003
Performance as of End of Q3	Participated in a public symposium entitled ‘Women, Peace and Security 25th: Towards Intergenerational initiatives’, co-organised by Japan and Norway as co-chairs of the WPS Focal Points Network for 2025. Output: The Symposium sought to harness youth views about the global initiatives as well as various issues of WPS, and the ways in which the next generation can contribute to gender equality and international peace.
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 Q3	0.003
Performance as of End of Q3	Advocated for support programs for children living in families affected by HIV/AIDS during discussions withNPOs, including the Foundation for Global Children and Heart and Earth.
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.
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VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Issue of Concern:	1. Deteriorating environment i.e forest, poaching, depletion of mineral resources. 2. Environmental degradation by waste disposal, desertification.
Planned Interventions:	1. Defend environmental issues abroad as one of our core priorities. 2. Encourage Japanese and Koreans MDAs and NGOs in environment protection.
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of stakeholders involved in environmental conservation engaged 2. Number of activities promoting environmental conservation participated in
Actual Expenditure By End Q3	0.003
Performance as of End of Q3	Agricultural cooperation was advanced through visits to Japanese farms, showcasing modern, environmentallyfriendly 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 largegroups of people. The interactions are likely to expose Mission staff and immediate family members to contractingCOVID-19.
Planned Interventions:	1. Proactively invoke interventional efforts in collaboration with international partners to consider directingeconomic 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 Q3	0.003
Performance as of End of Q3	Advocated for health-related initiatives during engagements with JICA, emphasizing collaboration to enhancehealthcare infrastructure, services, and capacity-building in Uganda.
Reasons for Variations	NA