

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.510	1.510	0.378	25.0 %	25.0 %	100.0 %
	Non-Wage	4.275	4.275	0.675	15.8 %	15.8 %	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		5.786	5.786	1.053	18.2 %	18.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.786	5.786	1.053	18.2 %	18.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.786	5.786	1.053	18.2 %	18.2 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.786	5.786	1.053	18.2 %	18.2 %	100.0 %
Total Vote Budget Excluding Arrears		5.786	5.786	1.053	18.2 %	18.2 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.036	0.036	0.001	0.001	2.8 %	2.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.8 %	2.8 %	100.0 %
Programme:04 MANUFACTURING	0.164	0.164	0.004	0.004	2.4 %	2.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.004	0.004	2.4 %	2.4 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.221	0.221	0.008	0.008	3.6 %	3.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.008	0.008	3.6 %	3.6 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.044	0.044	0.001	0.001	2.3 %	2.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.001	0.001	2.3 %	2.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.179	5.179	1.039	1.039	20.1 %	20.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	1.039	1.039	20.1 %	20.1 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.786	5.786	1.053	1.053	18.2 %	18.2 %	100.0 %

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Embassy in Tokyo, Japan
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	0	0
Number of product market frameworks with countries of export negotiated	Number	1	0
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04010401 Sustainable FDI to Manufacturing Increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of investment promotion missions Undertaken	Number	4	2
Number of Investments secured through partnerships with Missions Abroad	Number	2	0
Number of Investor Forums	Number	2	0
Number of MoUs and Bilateral Agreements Signed	Number	2	0

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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 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	1
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number		0
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number		0
Level of implementation of the National tourism marketing strategy, %	Percentage		0
Proportion of leisure to total tourists, %	Percentage		0
Tourism Marketing strategy	Number		0
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	4
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 190005 Investment Promotion			
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	0
Number of FDI attracted in the developed bankable strategic projects	Number	2	0

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 190005 Investment Promotion			
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of remittances (USD Million)	Value	0.6	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2%	0
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	2	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 460056 Consulars services			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	0	0
Annual number of citizens issued with passports	Number	0	0
Budget Output 460057 Peace and security			
PIAP Output 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of deployment (%)	Percentage	0%	0
Proportion of deployment (%)	Percentage	0%	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output 460056 Consulars services			
PIAP Output 16050501 Alien and Citizen registration strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	0%	0

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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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	59	9.7

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Performance highlights for the Quarter

- Facilitated conclusion and signing of 2 MOUs between Uganda and Japanese entities (Shimizu Corporation for the Kampala Fly Over and JBIC for Projects on Environmental sustainability).
- Held meetings with the Ministry of Foreign Affairs of Japan and JICA regarding approval of an additional loan for Kampala Fly-over to cover gap caused by the SGR (Lot2). The large scale changes, covering the Mukwano and Jinja Road Junctions, involve elevation of SGR passing underneath the original project and were determined after discussions on Lot1 had been concluded. Secondly, construction plans of hotels, commercial facilities and new road networks emerged after JICA's appraisal.
- Coordinated Uganda's participation at the launch of the twentieth cycle of the International Development Association (IDA20) at a gathering of donor and recipient countries held in Tokyo in September 2022. The \$93 billion IDA20 package will help low-income countries rebuild their economies in the face of overlapping crises. Uganda was represented by Minister of State for Relief, Disaster Preparedness and Refugees and the PS/ST from Ministry of Finance, Planning and Economic Development.
- Coordinated the donation of JPY 5m from the Japanese Red Cross to the Government of Uganda as part of the emergency appeal for relief efforts towards the large-scale displacement of from the Democratic Republic of Congo to Uganda. The funds would go towards provision of basic amenities/services to the distressed persons.
- Coordinated the donation of USD 4.7m from the Government of Japan towards the World Food Programme (WFP) emergence and livelihood programmes in Karamoja region. USD 3m will go towards emergency activities in response to drought in the region and USD 1.7m to the Karamoja Productive Assets Programme. The emergency operation in Karamoja is part of a larger effort by WFP and the Government of Uganda to address critical needs including wasting among children and diseases.

Variances and Challenges

- Released funds for Tokyo Mission was 63.19% of Non-Wage Recurrent Budget for half year of FY 2022/23
- No funds for Travel Abroad which is needed to conduct activities in areas of accreditation outside Japan
- No funding has been allocated to the Mission to carry out Commercial and Economic Diplomacy activities in both Japan and South Korea as the Mission is not among the piloted Embassies
- Lack of a property owned by the Mission, hence spending highly on rental expenses that absorb more than 30 percent of the budget

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.036	0.036	0.001	0.001	2.8 %	2.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.8 %	2.8 %	100.0 %
000086 Access to Regional and International Markets	0.036	0.036	0.001	0.001	2.8 %	2.8 %	100.0 %
Programme:04 MANUFACTURING	0.164	0.164	0.004	0.004	2.4 %	2.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.004	0.004	2.4 %	2.4 %	100.0 %
000086 Access to Regional and International Markets	0.164	0.164	0.004	0.004	2.4 %	2.4 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.221	0.221	0.008	0.008	3.6 %	3.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.008	0.008	3.6 %	3.6 %	100.0 %
120009 Tourism Promotion	0.221	0.221	0.008	0.008	3.6 %	3.6 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
190005 Investment Promotion	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.044	0.044	0.001	0.001	2.3 %	2.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.001	0.001	2.3 %	2.3 %	100.0 %
000034 Education and Skills Development	0.044	0.044	0.001	0.001	2.3 %	2.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.179	5.179	1.039	1.039	20.1 %	20.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	1.039	1.039	20.1 %	20.1 %	100.0 %
000003 Facilities and Equipment Management	1.788	1.788	0.218	0.218	12.2 %	12.2 %	100.0 %
000014 Administrative and Support Services	3.384	3.384	0.820	0.820	24.2 %	24.2 %	100.0 %
460056 Consulars services	0.005	0.005	0.001	0.001	21.6 %	21.6 %	100.0 %
460057 Peace and security	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.786	5.786	1.053	1.053	18.2 %	18.2 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	0.378	0.378	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.899	0.899	0.175	0.175	19.5 %	19.5 %	100.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.100	0.100	30.3 %	30.3 %	100.0 %
221001 Advertising and Public Relations	0.110	0.110	0.020	0.020	18.1 %	18.1 %	100.0 %
221003 Staff Training	0.018	0.018	0.005	0.005	27.2 %	27.2 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.070	0.070	50.1 %	50.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.002	0.002	26.4 %	26.4 %	100.0 %
221009 Welfare and Entertainment	0.040	0.040	0.010	0.010	24.7 %	24.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.003	0.003	14.6 %	14.6 %	100.0 %
221012 Small Office Equipment	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.001	0.001	24.5 %	24.5 %	100.0 %
222001 Information and Communication Technology Services.	0.119	0.119	0.027	0.027	22.8 %	22.8 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.001	0.001	11.3 %	11.3 %	100.0 %
223001 Property Management Expenses	0.011	0.011	0.001	0.001	9.2 %	9.2 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.630	1.630	0.178	0.178	10.9 %	10.9 %	100.0 %
223004 Guard and Security services	0.021	0.021	0.003	0.003	14.3 %	14.3 %	100.0 %
223005 Electricity	0.049	0.049	0.011	0.011	22.6 %	22.6 %	100.0 %
223006 Water	0.006	0.006	0.001	0.001	17.2 %	17.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.003	0.003	27.4 %	27.4 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.001	0.001	9.8 %	9.8 %	100.0 %
226001 Insurances	0.020	0.020	0.006	0.006	30.1 %	30.1 %	100.0 %
227001 Travel inland	0.730	0.730	0.037	0.037	5.1 %	5.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.003	0.003	13.3 %	13.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.020	0.020	0.005	0.005	24.5 %	24.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.022	0.022	0.011	0.011	49.5 %	49.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.001	0.001	9.8 %	9.8 %	100.0 %
Total for the Vote	5.786	5.786	1.053	1.053	18.2 %	18.2 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 MANUFACTURING	0.164	0.164	0.004	0.004	2.45 %	2.45 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:05 TOURISM DEVELOPMENT	0.221	0.221	0.008	0.008	3.63 %	3.63 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.021	0.021	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.044	0.044	0.001	0.001	2.28 %	2.28 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.044	0.044	0.001	0.001	2.28 %	2.28 %	100.00 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.021	0.021	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	5.179	5.179	1.039	1.039	20.06 %	20.06 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.001	0.001	2.76 %	2.76 %	100.0 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	1.053	1.053	18.2 %	18.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.786	5.786	1.053	1.053	18.2 %	18.2 %	100.0 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
NA	Output: 01 -Undertook a field visit in Koikeya’s Kyushu – Aso Factory that produces and supplies 250,000 bags of chips per day in Japan and other countries. The factory processes 50 tons of fresh Irish potatoes from Kyushu daily through the eight stages of processing: material storage, pre-treatment, selection, processing (fryer), inspection, flavoring, weighing and packaging for sale.	NA
NA	NA	NA
NA	Outputs: 02 MOUs initiated -Coordinated and facilitated conclusion of an MOU between Uganda National Farmers Federation and AC Planta, a Japanese agro-chemical company, regarding conducting field trials to ascertain the efficacy of SKEEPON in tackling drought and heat resistance in Uganda. The product, once approved for use in Uganda, will go a long way in mitigating the effects of climate change on Uganda’s crop yields. -Initiated discussions between the National Agricultural Research Organization (NARO) and AC Planta, a Japanese agro-chemical company, regarding conclusion of an MOU to carry out field trials to ascertain the efficacy of SKEEPON in tackling drought and heat resistance in Uganda.	NA

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,064.500
	Total For Budget Output	1,064.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064.500
	Arrears	0.000
	AIA	0.000
	Total For Department	1,064.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
NA	-Undertook a field visit in Izumi Motor Car Co., a company which manufactures the following: =Medical Vehicles; that works as a mobile clinic during times of disaster like floods, earthquake situations when people cannot easily access the hospitals; =Electric Buses; These are the buses that move by electricity therefore do not need fuel to move; =Emergency Vehicles; These are vehicles purposely designed to be used to evacuate people during the times of earthquakes; =Special Order Vehicles; The are vehicles designed to keep items in storages and refrigerators in order to deliver necessities to the public during crisis situations. -Conducted due diligence on behalf of the Petroleum Authority of Uganda (PAU) on South Korean and Japanese companies in the oil and gas sector that applied to be registered on the National Suppliers Database of Uganda.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			4,383.000
Total For Budget Output			4,383.000
Wage Recurrent			0.000
Non Wage Recurrent			4,383.000
Arrears			0.000
AIA			0.000
Total For Department			4,383.000
Wage Recurrent			0.000
Non Wage Recurrent			4,383.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA	Output: 01 -Facilitated the participation of Access Tours Ltd as Uganda’s representatives, who showcased the country’ tourism potential as Africa’s destination of choice, during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo. TEJ, Japan’s largest tourism event, is an annual international showcase event jointly organized by the Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTTA) and Japan National Tourism Organization (JNTO), that brings together over 130,000 visitors and exhibitors.	NA
01 Partnership between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated to promote sustainable tourism which creates jobs, promotes local culture and products.	Facilitated engagements among Access Tours Ltd, Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTTA) and Japan National Tourism Organization (JNTO) during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Market Destination Representative Firms engaged on tourism promotion	NA	The contract of the Market Destination Representative in Japan, AVIAREPS, was not renewed by Uganda Tourism Board (UTB).

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
NA	Facilitated the participation of Access Tours Ltd as Uganda’s representatives, who showcased the country’ tourism potential as Africa’s destination of choice, during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo. TEJ, Japan’s largest tourism event, is an annual international showcase event jointly organized by the Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTTA) and Japan National Tourism Organization (JNTO), that brings together over 130,000 visitors and exhibitors.	NA
NA	Facilitated engagements among Access Tours Ltd, Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTTA) and Japan National Tourism Organization (JNTO) during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Capacity building facilitated for 01 Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.	Output: 04 -04 staff (Counsellor, First Secretary, Financial Attache, Administrative Attache) participated in a week-long online training programme for Foreign Service Officers organized by Uganda Export Promotion Board and aimed at promoting Uganda’s Economic and Commercial Diplomacy. The training equipped Mission officers with skills such as preparation of Market Intelligence Reports, selling and closing techniques, customer care and research skills, etc. that are crucial in attracting investment, trade, tourism, technology transfer to Uganda.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	5,000.000	
227003 Carriage, Haulage, Freight and transport hire	2,826.250	
Total For Budget Output	7,826.250	
Wage Recurrent	0.000	
Non Wage Recurrent	7,826.250	
Arrears	0.000	

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	7,826.250
	Wage Recurrent	0.000
	Non Wage Recurrent	7,826.250
	Arrears	0.000
	AIA	0.000

Develoment 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:190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

NA	<ul style="list-style-type: none">Participated at the Korea-East African Community (EAC) Track 1.5 Partnership Seminar organized by the Korea Chamber of Commerce and Industry and the EAC Secretariat and hosted by the Ministry of Foreign Affairs of the Republic of Korea. The seminar featured presentations from EAC officials and those from the Government of the Republic of Korea and was attended by Korean business community and members of the Diplomatic Corps. The seminar provided an opportunity to lay foundation for strengthening the ROK-EAC cooperation and contribute to further deepening of the Korea-Africa partnership	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

03 scholarships sourced particularly in science, technology and innovation (STEI) to improve productivity of labour for increased competitiveness and better quality of life for all.	-Officiated at the graduation ceremony of three Ugandan engineers who were successful in designing, building, testing and launching Uganda’s first satellite (PearlAfricaSat-1) following an MOU between Uganda’s Ministry of Science, Technology and Innovation (MoSTI) and Kyushu Institute of Technology (Kyutech) Japan	NA
NA	-Officiated at the graduation ceremony of two Ugandan students who successfully completed their studies on scholarship from the Japanese Government at the National Graduate Institute for Policy Studies. The skills and knowledge acquired by the graduating public officers will go a long way in enhancing their efficiency in their mother institution, Uganda Revenue Authority	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		965.000
	Total For Budget Output	965.000
	Wage Recurrent	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	965.000
	Arrears	0.000
	AIA	0.000
	Total For Department	965.000
	Wage Recurrent	0.000
	Non Wage Recurrent	965.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA	Output: 01 -Hosted the Executive Committee of the Uganda Diaspora Japan and engaged them in a brainstorming session as a key partner in the country’s efforts to realize its Vision 2040 as well as the Sustainable Development Goals.	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Assets Management Plan drafted.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	1,000.000	
223003 Rent-Produced Assets-to private entities	177,960.000	
223004 Guard and Security services	3,042.800	
223005 Electricity	11,000.000	
223006 Water	1,450.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,737.500	
226001 Insurances	3,982.400	
227004 Fuel, Lubricants and Oils	5,100.000	
228002 Maintenance-Transport Equipment	11,100.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000	
	Total For Budget Output	218,372.700
	Wage Recurrent	0.000
	Non Wage Recurrent	218,372.700
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
01 Bilateral Cooperation engagement organized and held	Output: 01 -Participated at the Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia and prepared briefing notes for Uganda’s Head of delegation MFA during the bilateral meeting between Uganda and Japan.	NA
03 International Peace and Security engagements participated in	Outputs: 02 -Annual Peace Memorial Ceremonies in Hiroshima and Nagasaki and used the opportunity to interact with people from all walks of life to pray for the souls of the victims of the atomic bombing and demonstrate to the world of Uganda’s steadfast resolve to uphold the ideal that humans cannot co-exist with nuclear weapons. -Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia	NA
NA	Output: 01 -Coordinated the visit of the Minister of Foreign Affair to Tunisia to attend the TICAD8 Summit	NA
NA	Output: 01 -Uganda's delegation to TICAD8 summit in Tunisia facilitated with protocol services	NA
NA	Output: 01 -The Head of Mission conveyed a message of condolences from H.E. the President to the Government and People of Japan following the passing of the late former Prime Minister whom he described as “a true friend of Uganda and Africa” and applauded the late for his efforts towards the TICAD process and enhancement of cooperation between Japan and Africa. The message was also published in a local Japanese daily, The Japan Times.	NA
01 official event or function in the areas of accreditation attended	Output: 01 -Represented the Government of Uganda at the Memorial Service of the late Japanese Shinzo Abe held at the Budokan	NA
NA	NA	NA

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
01 engagement undertaken with government stakeholders to promote a positive image of Uganda	Output: 01 -Coordinated the successful presentation of letters of credence from HE the President by Her Excellency the Ambassador to His Imperial Majesty the Emperor of Japan thereby officially accrediting the Head of Mission to Japan and to officially carry out her duties.	NA
400 followers on the Missions social media platforms and website achieved	Output: 1,279 -Twiter: 241 -Instagram: 287 -Facebook: 751	NA
Mission Website updated with relevant information at least once a month	Output: Updated 2 times in July and August	NA
NA	NA	NA
01 Publications on Mission activities produced	NA	Deferred to Q2
Approved Mission and client charters prepared	NA	NA
01 staff trained	Outputs: 06 -Facilitated the Financial Attache for the Association of Chartered Certified Accountants to equip him with the right knowledge and skills to enable him perform the duties and responsibilities as a professional accountant. -5 staff (Head of Mission, Accounting Officer, Financial Attache, Accounts Assistant, Consular Assistant) participated in training conducted by the Accountant General and two Officials from the Ministry of Finance, Planning and Economic Development, who visited the Mission from 13th – 27th August, 2022 to upgrade and deploy Microsoft Dynamics Navision System at the Embassy in compliance with the requirements of Uganda’s Third National Development Plan	NA
NA	NA	NA
NA	NA	NA

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)	175,322.882

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		99,919.695
221001 Advertising and Public Relations		15,100.000
221003 Staff Training		4,590.000
221005 Official Ceremonies and State Functions		69,805.800
221007 Books, Periodicals & Newspapers		400.000
221008 Information and Communication Technology Supplies.		1,890.500
221009 Welfare and Entertainment		3,695.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
221012 Small Office Equipment		425.000
221017 Membership dues and Subscription fees.		510.000
222001 Information and Communication Technology Services.		27,315.500
222002 Postage and Courier		1,000.000
224001 Medical Supplies and Services		1,275.000
226001 Insurances		2,017.500
227001 Travel inland		37,000.000
	Total For Budget Output	819,531.977
	Wage Recurrent	377,515.100
	Non Wage Recurrent	442,016.877
	Arrears	0.000
	AIA	0.000
	Total For Department	1,037,904.677
	Wage Recurrent	377,515.100
	Non Wage Recurrent	660,389.577
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
NA	9 visasa issued	NA	
NA	8 emergency travel documents issued	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
221011 Printing, Stationery, Photocopying and Binding			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
300 Ugandans in Diaspora registered (cumulative)	NA	Work in progress	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Total For Department			500.000
Wage Recurrent			0.000
Non Wage Recurrent			500.000
Arrears			0.000
AIA			0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
30 documents authenticated		53 documents authenticated	NA
NA		3 repatriation cases assisted	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		250.000	
221011 Printing, Stationery, Photocopying and Binding		250.000	
Total For Budget Output		250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		250.000	
Arrears		0.000	
AIA		0.000	
Total For Department		250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		250.000	
Arrears		0.000	
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			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
01 engagement undertaken in mobilization of development assistance for the benefit of all its citizens.	Outputs: 05 -Facilitated conclusion and signing of 2 MOUs between Uganda and Japanese entities (Shimizu Corporation for the Kampala Fly Over and JBIC for Projects on Environmental sustainability) -Held meetings with the Ministry of Foreign Affairs of Japan and JICA regarding approval of an additional loan for Kampala Fly-over to cover gap caused by the SGR (Lot2) -Coordinated Uganda’s participation at the launch of the twentieth cycle of the International Development Association (IDA20) at a gathering of donor and recipient countries held in Tokyo in September 2022 -Coordinated the donation of JPY 5m from the Japanese Red Cross to the Government of Uganda as part of the emergency appeal for relief efforts towards the large-scale displacement of from the Democratic Republic of Congo to Uganda -Coordinated the donation of USD 4.7m from the Government of Japan towards the World Food Programme emergence and livelihood programmes in Karamoja region	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,052,893.427
	Wage Recurrent	377,515.100
	Non Wage Recurrent	675,378.327
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
03 Targeted field visits undertaken on engagement of potential Investors to invest in Ugandas NDP III priority areas	Output: 01 -Undertook a field visit in Koikeya’s Kyushu – Aso Factory that produces and supplies 250,000 bags of chips per day in Japan and other countries. The factory processes 50 tons of fresh Irish potatoes from Kyushu daily through the eight stages of processing: material storage, pre-treatment, selection, processing (fryer), inspection, flavoring, weighing and packaging for sale.	
02 Reports on Market intelligence information submitted to MoFA	NA	
01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	Outputs: 02 MOUs initiated -Coordinated and facilitated conclusion of an MOU between Uganda National Farmers Federation and AC Planta, a Japanese agro-chemical company, regarding conducting field trials to ascertain the efficacy of SKEEPON in tackling drought and heat resistance in Uganda. The product, once approved for use in Uganda, will go a long way in mitigating the effects of climate change on Uganda’s crop yields. -Initiated discussions between the National Agricultural Research Organization (NARO) and AC Planta, a Japanese agro-chemical company, regarding conclusion of an MOU to carry out field trials to ascertain the efficacy of SKEEPON in tackling drought and heat resistance in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	1,064.500	
Total For Budget Output		1,064.500
Wage Recurrent		0.000
Non Wage Recurrent		1,064.500

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Total For Department		1,064.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

01 business/Investment visits to Uganda facilitated	<div>-Undertook a field visit in Izumi Motor Car Co., a company which manufactures the following: =Medical Vehicles; that works as a mobile clinic during times of disaster like floods, earthquake situations when people cannot easily access the hospitals; =Electric Buses; These are the buses that move by electricity therefore do not need fuel to move; =Emergency Vehicles; These are vehicles purposely designed to be used to evacuate people during the times of earthquakes; =Special Order Vehicles; The are vehicles designed to keep items in storages and refrigerators in order to deliver necessities to the public during crisis situations. -Conducted due diligence on behalf of the Petroleum Authority of Uganda (PAU) on South Korean and Japanese companies in the oil and gas sector that applied to be registered on the National Suppliers Database of Uganda.</div>
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VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		4,383.000
	Total For Budget Output	4,383.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,383.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,383.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,383.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
03 Trade and tourism Exhibitions organized/ participated in	Output: 01 -Facilitated the participation of Access Tours Ltd as Uganda’s representatives, who showcased the country’ tourism potential as Africa’s destination of choice, during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo. TEJ, Japan’s largest tourism event, is an annual international showcase event jointly organized by the Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTТА) and Japan National Tourism Organization (JNTO), that brings together over 130,000 visitors and exhibitors.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
03 Partnerships between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated		Facilitated engagements among Access Tours Ltd, Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTТА) and Japan National Tourism Organization (JNTO) during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Market Destination Representative Firms engaged on tourism promotion		NA	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Tourism exhibitions organized and participated in		Facilitated the participation of Access Tours Ltd as Uganda’s representatives, who showcased the country’ tourism potential as Africa’s destination of choice, during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo. TEJ, Japan’s largest tourism event, is an annual international showcase event jointly organized by the Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTТА) and Japan National Tourism Organization (JNTO), that brings together over 130,000 visitors and exhibitors.	
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated		Facilitated engagements among Access Tours Ltd, Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTТА) and Japan National Tourism Organization (JNTO) during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
04 staff trained		Output: 04 -04 staff (Counsellor, First Secretary, Financial Attache, Administrative Attache) participated in a week-long online training programme for Foreign Service Officers organized by Uganda Export Promotion Board and aimed at promoting Uganda’s Economic and Commercial Diplomacy. The training equipped Mission officers with skills such as preparation of Market Intelligence Reports, selling and closing techniques, customer care and research skills, etc. that are crucial in attracting investment, trade, tourism, technology transfer to Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			5,000.000
227003 Carriage, Haulage, Freight and transport hire			2,826.250
Total For Budget Output			7,826.250
Wage Recurrent			0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,826.250
	Arrears	0.000
	AIA	0.000
	Total For Department	7,826.250
	Wage Recurrent	0.000
	Non Wage Recurrent	7,826.250
	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:190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

03 Uganda Private Sector linkages with business counterparts in Japan and South Korea facilitated	<ul style="list-style-type: none">Participated at the Korea-East African Community (EAC) Track 1.5 Partnership Seminar organized by the Korea Chamber of Commerce and Industry and the EAC Secretariat and hosted by the Ministry of Foreign Affairs of the Republic of Korea. The seminar featured presentations from EAC officials and those from the Government of the Republic of Korea and was attended by Korean business community and members of the Diplomatic Corps. The seminar provided an opportunity to lay foundation for strengthening the ROK-EAC cooperation and contribute to further deepening of the Korea-Africa partnership
02 business/Investment promotion forums organized/participated in	NA

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
12 scholarships sourced	-Officiated at the graduation ceremony of three Ugandan engineers who were successful in designing, building, testing and launching Uganda’s first satellite (PearlAfricaSat-1) following an MOU between Uganda’s Ministry of Science, Technology and Innovation (MoSTI) and Kyushu Institute of Technology (Kyutech) Japan	
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	-Officiated at the graduation ceremony of two Ugandan students who successfully completed their studies on scholarship from the Japanese Government at the National Graduate Institute for Policy Studies. The skills and knowledge acquired by the graduating public officers will go a long way in enhancing their efficiency in their mother institution, Uganda Revenue Authority	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		965.000
Total For Budget Output		965.000
Wage Recurrent		0.000
Non Wage Recurrent		965.000
Arrears		0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	965.000
	Wage Recurrent	0.000
	Non Wage Recurrent	965.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 Diaspora meeting / convention organized or participated in		Output: 01 -Hosted the Executive Committee of the Uganda Diaspora Japan and engaged them in a brainstorming session as a key partner in the country’s efforts to realize its Vision 2040 as well as the Sustainable Development Goals.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Assets Management Plan developed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
223001 Property Management Expenses			1,000.000
223003 Rent-Produced Assets-to private entities			177,960.000
223004 Guard and Security services			3,042.800
223005 Electricity			11,000.000
223006 Water			1,450.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,737.500
226001 Insurances			3,982.400
227004 Fuel, Lubricants and Oils			5,100.000
228002 Maintenance-Transport Equipment			11,100.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,000.000
Total For Budget Output			218,372.700
Wage Recurrent			0.000
Non Wage Recurrent			218,372.700
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
02 Bilateral Cooperation engagements organized and held	Output: 01 -Participated at the Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia and prepared briefing notes for Uganda's Head of delegation MFA during the bilateral meeting between Uganda and Japan.
12 International Peace and Security engagements participated in	Outputs: 02 -Annual Peace Memorial Ceremonies in Hiroshima and Nagasaki and used the opportunity to interact with people from all walks of life to pray for the souls of the victims of the atomic bombing and demonstrate to the world of Uganda's steadfast resolve to uphold the ideal that humans cannot co-exist with nuclear weapons. -Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia
01 VIP visits coordinated	Output: 01 -Coordinated the visit of the Minister of Foreign Affairs to Tunisia to attend the TICAD8 Summit
01 entitled dignitaries facilitated with protocol services	Output: 01 -Uganda's delegation to TICAD8 summit in Tunisia facilitated with protocol services
01 media releases/briefing/ statement issued	Output: 01 -The Head of Mission conveyed a message of condolences from H.E. the President to the Government and People of Japan following the passing of the late former Prime Minister whom he described as "a true friend of Uganda and Africa" and applauded the late for his efforts towards the TICAD process and enhancement of cooperation between Japan and Africa. The message was also published in a local Japanese daily, The Japan Times.
04 official events and functions in the areas of accreditation attended	Output: 01 -Represented the Government of Uganda at the Memorial Service of the late Japanese Shinzo Abe held at the Budokan
01 Uganda candidature lobbied for support	NA
02 engagements undertaken with government stakeholders to promote a positive image of Uganda	Output: 01 -Coordinated the successful presentation of letters of credence from HE the President by Her Excellency the Ambassador to His Imperial Majesty the Emperor of Japan thereby officially accrediting the Head of Mission to Japan and to officially carry out her duties.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
700 followers on the Missions social media platforms and website achieved		Output: 1,279 -Twiter: 241 -Instagram: 287 -Facebook: 751	
Mission Website updated with relevant information at least once a month		Output: Updated 2 times in July and August	
01 National day celebration organized		NA	
03 Publications on Mission activities produced		NA	
Approved Mission and client charters prepared		NA	
04 staff trained		Outputs: 06 -Facilitated the Financial Attache for the Association of Chartered Certified Accountants to equip him with the right knowledge and skills to enable him perform the duties and responsibilities as a professional accountant. -5 staff (Head of Mission, Accounting Officer, Financial Attache, Accounts Assistant, Consular Assistant) participated in training conducted by the Accountant General and two Officials from the Ministry of Finance, Planning and Economic Development, who visited the Mission from 13th – 27th August, 2022 to upgrade and deploy Microsoft Dynamics Navision System at the Embassy in compliance with the requirements of Uganda’s Third National Development Plan	
15 staff Performance review meetings held		NA	
01 annual performance review retreat held		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			377,515.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			175,322.882
212102 Medical expenses (Employees)			99,919.695
221001 Advertising and Public Relations			15,100.000
221003 Staff Training			4,590.000
221005 Official Ceremonies and State Functions			69,805.800
221007 Books, Periodicals & Newspapers			400.000
221008 Information and Communication Technology Supplies.			1,890.500
221009 Welfare and Entertainment			3,695.000
221011 Printing, Stationery, Photocopying and Binding			1,750.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221012 Small Office Equipment			425.000
221017 Membership dues and Subscription fees.			510.000
222001 Information and Communication Technology Services.			27,315.500
222002 Postage and Courier			1,000.000
224001 Medical Supplies and Services			1,275.000
226001 Insurances			2,017.500
227001 Travel inland			37,000.000
	Total For Budget Output		819,531.977
	Wage Recurrent		377,515.100
	Non Wage Recurrent		442,016.877
	Arrears		0.000
	AIA		0.000
	Total For Department		1,037,904.677
	Wage Recurrent		377,515.100
	Non Wage Recurrent		660,389.577
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
25 Visas issued		9 visasa issued	
10 emergency travel documents issued		8 emergency travel documents issued	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		250.000	
Total For Budget Output		250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		250.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
600 Ugandans in Diaspora registered (cumulative)		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		250.000	
Total For Budget Output		250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		250.000	
Arrears		0.000	
AIA		0.000	
Total For Department		500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		500.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
120 documents authenticated		53 documents authenticated	
01 Ugandan in distress assisted		3 repatriation cases assisted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Total For Department			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
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			

VOTE: 515 Uganda Embassy in Japan, Tokyo

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

02 engagements undertaken in mobilization of development assistance	Outputs: 05 -Facilitated conclusion and signing of 2 MOUs between Uganda and Japanese entities (Shimizu Corporation for the Kampala Fly Over and JBIC for Projects on Environmental sustainability) -Held meetings with the Ministry of Foreign Affairs of Japan and JICA regarding approval of an additional loan for Kampala Fly-over to cover gap caused by the SGR (Lot2) -Coordinated Uganda’s participation at the launch of the twentieth cycle of the International Development Association (IDA20) at a gathering of donor and recipient countries held in Tokyo in September 2022 -Coordinated the donation of JPY 5m from the Japanese Red Cross to the Government of Uganda as part of the emergency appeal for relief efforts towards the large-scale displacement of from the Democratic Republic of Congo to Uganda -Coordinated the donation of USD 4.7m from the Government of Japan towards the World Food Programme emergence and livelihood programmes in Karamoja region
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	1,052,893.427
Wage Recurrent	377,515.100

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	675,378.327
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
03 Targeted field visits undertaken on engagement of potential Investors to invest in Ugandas NDP III priority areas	01 Targeted field visit undertaken to a potential investor in the ten priority commodities which would benefit the population dependent on agriculture particularly rural women and the youth.	01 Targeted field visit undertaken to a potential investor in the ten priority commodities which would benefit the population dependent on agriculture particularly rural women and the youth.
02 Reports on Market intelligence information submitted to MoFA	01 Report on Market intelligence information submitted to MoFA	01 Report on Market intelligence information submitted to MoFA
01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	NA	NA
Development Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
01 business/Investment visits to Uganda facilitated	NA	NA
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
03 Trade and tourism Exhibitions organized/ participated in	01 Trade and tourism Exhibition organized/ participated in to increase Uganda’s attractiveness as a preferred tourism destination for increasing forex earnings, creating jobs especially for the youth and alleviating poverty.	01 Trade and tourism Exhibition organized/ participated in to increase Uganda’s attractiveness as a preferred tourism destination for increasing forex earnings, creating jobs especially for the youth and alleviating poverty.
03 Partnerships between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated	01 Partnership between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated to promote sustainable tourism which creates jobs, promotes local culture and products.	01 Partnership between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated to promote sustainable tourism which creates jobs, promotes local culture and products.
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Market Destination Representative Firms engaged on tourism promotion	Market Destination Representative Firms engaged on tourism promotion	Market Destination Representative Firms engaged on tourism promotion
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Tourism exhibitions organized and participated in	NA	NA
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated	NA	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
04 staff trained	Capacity building facilitated for 01 Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.	Capacity building facilitated for 01 Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.
Develoment 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 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
03 Uganda Private Sector linkages with business counterparts in Japan and South Korea facilitated	01 Uganda Private Sector linkage with business counterparts in Japan and South Korea facilitated to generate jobs especially for women and the youth.	01 Uganda Private Sector linkage with business counterparts in Japan and South Korea facilitated to generate jobs especially for women and the youth.	
02 business/Investment promotion forums organized/participated in	01 business/Investment promotion forum organized/participated in to advance Uganda as a preferred investment destination.	01 business/Investment promotion forum organized/participated in to advance Uganda as a preferred investment destination.	
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			
12 scholarships sourced	03 scholarships sourced particularly in science, technology and innovation (STEI) to improve productivity of labour for increased competitiveness and better quality of life for all.	03 scholarships sourced particularly in science, technology and innovation (STEI) to improve productivity of labour for increased competitiveness and better quality of life for all.	
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	NA	NA	
Development Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 Diaspora meeting / convention organized or participated in	NA	NA
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Assets Management Plan developed	Assets Management Plan reviewed.	Assets Management Plan reviewed.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
02 Bilateral Cooperation engagements organized and held	NA	NA
12 International Peace and Security engagements participated in	03 International Peace and Security engagements participated in	03 International Peace and Security engagements participated in
01 VIP visits coordinated	01 VIP visits coordinated	01 VIP visits coordinated
01 entitled dignitaries facilitated with protocol services	01 entitled dignitaries facilitated with protocol services	01 entitled dignitaries facilitated with protocol services
01 media releases/briefing/ statement issued	01 media releases/briefing/ statement issued	01 media releases/briefing/ statement issued
04 official events and functions in the areas of accreditation attended	01 official event or function in the areas of accreditation attended	01 official event or function in the areas of accreditation attended
01 Uganda candidature lobbied for support	01 Uganda candidature lobbied for support	01 Uganda candidature lobbied for support
02 engagements undertaken with government stakeholders to promote a positive image of Uganda	NA	NA
700 followers on the Missions social media platforms and website achieved	500 followers on the Missions social media platforms and website achieved	500 followers on the Missions social media platforms and website achieved
Mission Website updated with relevant information at least once a month	Mission Website updated with relevant information at least once a month	Mission Website updated with relevant information at least once a month

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
01 National day celebration organized	01 National day celebration organized	01 National day celebration organized
03 Publications on Mission activities produced	NA	NA
Approved Mission and client charters prepared	NA	NA
04 staff trained	01 staff trained	01 staff trained
15 staff Performance review meetings held	NA	NA
01 annual performance review retreat held	NA	NA
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
25 Visas issued	NA	NA
10 emergency travel documents issued	NA	NA
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
600 Ugandans in Diaspora registered (cumulative)	400 Ugandans in Diaspora registered (cumulative)	400 Ugandans in Diaspora registered (cumulative)
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
120 documents authenticated	30 documents authenticated	30 documents authenticated
01 Ugandan in distress assisted	01 Ugandan in distress assisted to provide equal access to Embassy support.	01 Ugandan in distress assisted to provide equal access to Embassy support.
Develoment Projects		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
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		
02 engagements undertaken in mobilization of development assistance	NA	NA
Develoment Projects		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142204	Visa fees	1.000	1,102,174.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		1.000	1,102,174.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To implement activities geared towards creating equal opportunities.
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):	0.035
Performance Indicators:	1. At least 04 scholarships sourced aimed at uplifting marginalized groups in Uganda 2. At least 02 NGOs involved in girl child education, single mothers and the disabled engaged 3. At least 01 activity promoting gender equality participated
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	Participated in the webinar "Women actors of climate resilience and inclusive development" at the sidelines of TICAD8 summit in Tunisia.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS.
Issue of Concern:	Curbing the rate of new HIV/AIDS infections, securing external cooperation on health for already infected people.
Planned Interventions:	1. Develop and implement HIV/AIDS strategy in line with the Embassy's workplace Policy. 2. Empower the staff and Ugandans in the Diaspora to appreciate access, participate in, manage and demand accountability on HIV/AIDS-based initiatives.
Budget Allocation (Billion):	0.035
Performance Indicators:	1. At least 01 NGO involved in the fight against spread of HIV engaged 2. At least 1 activity promoting the fight against the spread of HIV participated
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	Participated in TICAD8 Summit in Tunisia which wherein Japan committed to contribute US\$10.5 million to IAVI's VSV-HIV vaccine development program over the next five years
Reasons for Variations	Na

iii) Environment

Objective:	To implement activities geared towards environmental conservation.
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.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 1

Budget Allocation (Billion):	0.035
Performance Indicators:	1. At least 01 stakeholder involved in environmental conservation engaged 2. At least 01 activity promoting environmental conservation participated
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	<ul style="list-style-type: none">Coordinated Uganda’s participation at the second Green Climate Fund GCF Global Programming Conference which was held from 13 to 15 September 2022 in Incheon, Republic of Korea. The Conference, attended by Ministers, GCF National Designated Authorities (NDA) or Focal Points (FP), Accredited Entities and Delivery Partners, provided a platform for high-level dialogue on translating long-term and low-emission and climate resilient strategies into investment plans. Uganda was represented by the Minister of State for Finance, Planning and Economic Development
Reasons for Variations	

iv) Covid

Objective:	To implement activities geared towards Covid-19 awareness and prevention.
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 systems.
Budget Allocation (Billion):	0.035
Performance Indicators:	1. All Mission staff prevented from contracting the virus. 2. At least 02 outreach activities to the Diaspora for counselling conducted 3. At least 01 technology transfer from Japan and South Korea on Covid-19 initiative secured
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	All Mission staff are provided with masks and sanitizers are provided for in the Embassy premises.
Reasons for Variations	