

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	0.953	75.0 %	63.0 %	84.1 %
	Non-Wage	4.275	4.275	3.201	2.704	75.0 %	63.2 %	84.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.786	5.786	4.334	3.657	74.9 %	63.2 %	84.4 %
Total GoU+Ext Fin (MTEF)		5.786	5.786	4.334	3.657	74.9 %	63.2 %	84.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.786	5.786	4.334	3.657	74.9 %	63.2 %	84.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.786	5.786	4.334	3.657	74.9 %	63.2 %	84.4 %
Total Vote Budget Excluding Arrears		5.786	5.786	4.334	3.657	74.9 %	63.2 %	84.4 %

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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	0.036	0.036	0.021	0.011	59.0 %	30.6 %	51.9%
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.0 %	30.6 %	51.9%
Programme:04 Manufacturing	0.164	0.164	0.086	0.017	52.7 %	10.3 %	19.6%
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.086	0.017	52.7 %	10.3 %	19.6%
Programme:05 Tourism Development	0.221	0.221	0.115	0.008	52.3 %	3.5 %	6.8%
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.115	0.008	52.3 %	3.5 %	6.8%
Programme:07 Private Sector Development	0.021	0.021	0.013	0.002	60.8 %	9.5 %	15.7%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.013	0.002	60.8 %	9.5 %	15.7%
Programme:12 Human Capital Development	0.044	0.044	0.043	0.007	97.8 %	15.5 %	15.9%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.043	0.007	97.8 %	15.5 %	15.9%
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2%
Programme:16 Governance And Security	5.179	5.179	3.984	3.611	76.9 %	69.7 %	90.6%
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	3.984	3.611	76.9 %	69.7 %	90.6%
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0%
Total for the Vote	5.786	5.786	4.333	3.658	74.9 %	63.2 %	84.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Industrial and Technological Development

[illegible]

Items

[illegible]

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.002	Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4

Items

0.072	UShs	227001 Travel inland
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Reason: Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4
Allocated to Q4

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.002	Bn Shs	Department : 001 Embassy in Tokyo, Japan
		Reason: Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4

Items

0.053	UShs	227001 Travel inland
		Reason: Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4
		Allocated to Q4

0.040	UShs	221001 Advertising and Public Relations
		Reason: Allocated to Q4

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Departments , Projects

Sub Programme: 02 Resource Mobilization and Budgeting

[illegible]

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	0	0
Number of product market frameworks with countries of export negotiated	Number	1	2
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			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of investment promotion missions Undertaken	Number	4	4
Number of Investments secured through partnerships with Missions Abroad	Number	2	2
Number of Investor Forums	Number	2	2
Number of MoUs and Bilateral Agreements Signed	Number	2	2

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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.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	3
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MDR firms contracted in key source markets	Number		0
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	Yes/No		0
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 2022/23	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	7	4

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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			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	2
Number of FDI attracted in the developed bankable strategic projects	Number	2	2
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			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2%	20
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	2	3

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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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	3
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	3
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			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of deployment (%)	Percentage	0%	0
Proportion of deployment (%)	Percentage	0%	0

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Programme:16 Governance And Security			
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			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	0%	0
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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	59	4.7

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Performance highlights for the Quarter

- Facilitated the visit of JICA Senior Executive Vice President to Uganda to hold discussions with Ministry of Finance Uganda in regard to ongoing works by Japanese Shimizu Corporation for the Kampala Fly Over Project and allocation of additional loan for Lot 2.
- On 29th March 2023, the Embassy of the Republic of Uganda in Japan through the Head of Mission and Earth Infinity Co. Ltd., through the Representative Director, signed a Memorandum of Understanding (MoU) on reinforcing and developing mutual business relationships and collaboration between both parties. It is envisaged once successfully implemented, the MOU will facilitate establishment of a stable and highly cost-saving system to supply power to approximately 50,000 households in rural areas of Uganda and provide technical and professional advice on installation of solar panels and storage batteries under the Rural Electricity Strategic Plan (RESP).
- Coordinated the successful visit of Ac Planta a Japanese bio-chemical company to Uganda where they held meetings with Uganda National Farmers Federation (UNFFE) and National Agricultural Research Organization (NARO) and conducted field trials to ascertain the efficacy of their product Skeepoon in tackling drought and heat resistance.
- Facilitated protocol services for Ugandan marathon runners who participated at the 30th KIX Senshu International Marathon held on Sunday, 12th February 2023 in Izumisano, Japan. Mr. Ayeko Nathan and Ms. Chelangat Priscilla, bagged silver and bronze, respectively, at the Men's and Women's division while Mr. Walter Oyoo and Ms. Agnes Oroma also completed the race in their respective divisions.
- The Head of Mission delivered a key note speech to Ashinaga scholars to kick off the annual international students' conference, known as "AAI Tsudoi" on 1st March 2023 at Hotel New Kanei in Chiba. It also provided for an opportunity for the Head of Mission to engage with eight Ugandan scholars under the Ashinaga Africa Initiative.

Variances and Challenges

- 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.
- Limited capacity of Missions against a wide area of accreditation which includes the 3rd and 12th largest economies in the world, Japan and South Korea, respectively.
- Lack of a property owned by the Mission, hence spending highly on rental expenses that absorb more than 30 percent of the budget. Since 2016, the Mission has been sending proposals to acquire properties in Tokyo and this has been raised to high-level Ugandan officials during their visit to Japan.

This was also observed by the Rt. Hon. Prime Minister during her visit to Japan in December 2022. At her directive, the Mission forwarded property proposals to MOFA and also requested for a supplementary budget for Mission Chancery relocation with the guidance of PS MOFA.
- Lack of Capital Development Budget for nearly 4 years.
- Arbitrary cuts on Mission's budget.
- Restriction on travel abroad for Mission affects the capacity to undertake visit to areas within the areas of accreditation.

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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:01 Agro-Industrialization	0.036	0.036	0.021	0.011	59.0 %	30.6 %	51.9 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.0 %	30.6 %	51.9 %
000086 Access to Regional and International Markets	0.036	0.036	0.021	0.011	59.0 %	30.6 %	51.9 %
Programme:04 Manufacturing	0.164	0.164	0.086	0.017	52.7 %	10.3 %	19.6 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.086	0.017	52.7 %	10.3 %	19.6 %
000086 Access to Regional and International Markets	0.164	0.164	0.086	0.017	52.7 %	10.3 %	19.6 %
Programme:05 Tourism Development	0.221	0.221	0.115	0.008	52.3 %	3.5 %	6.8 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.115	0.008	52.3 %	3.5 %	6.8 %
120009 Tourism Promotion	0.221	0.221	0.115	0.008	52.3 %	3.5 %	6.8 %
Programme:07 Private Sector Development	0.021	0.021	0.013	0.002	60.8 %	9.5 %	15.7 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.013	0.002	60.8 %	9.5 %	15.7 %
190005 Investment Promotion	0.021	0.021	0.013	0.002	60.8 %	9.5 %	15.7 %
Programme:12 Human Capital Development	0.044	0.044	0.043	0.007	97.8 %	15.5 %	15.9 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.043	0.007	97.8 %	15.5 %	15.9 %
000034 Education and Skills Development	0.044	0.044	0.043	0.007	97.8 %	15.5 %	15.9 %
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2 %
440003 Diaspora Mobilisation services	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2 %
Programme:16 Governance And Security	5.179	5.179	3.984	3.611	76.9 %	69.7 %	90.6 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	3.984	3.611	76.9 %	69.7 %	90.6 %
000003 Facilities and Equipment Management	1.788	1.788	1.320	1.295	73.8 %	72.4 %	98.1 %
000014 Administrative and Support Services	3.384	3.384	2.659	2.314	78.6 %	68.4 %	87.0 %
460056 Consulars services	0.005	0.005	0.003	0.001	60.8 %	24.3 %	39.9 %
460057 Peace and security	0.002	0.002	0.001	0.001	64.1 %	28.2 %	44.0 %

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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:18 Development Plan Implementation	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	5.786	5.786	4.333	3.658	74.9 %	63.2 %	84.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	1.133	0.953	75.0 %	63.1 %	84.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.899	0.899	0.674	0.662	75.0 %	73.7 %	98.3 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.326	100.0 %	98.8 %	98.8 %
221001 Advertising and Public Relations	0.110	0.110	0.075	0.031	68.2 %	28.2 %	41.3 %
221003 Staff Training	0.018	0.018	0.017	0.012	91.3 %	62.9 %	68.8 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.122	100.0 %	87.3 %	87.3 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.004	0.003	75.0 %	51.6 %	68.7 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.006	0.002	75.0 %	25.0 %	33.3 %
221009 Welfare and Entertainment	0.040	0.040	0.034	0.023	84.1 %	57.3 %	68.1 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.013	0.005	62.2 %	23.6 %	37.9 %
221012 Small Office Equipment	0.003	0.003	0.002	0.000	62.5 %	12.5 %	20.0 %
221014 Bank Charges and other Bank related costs	0.007	0.007	0.003	0.004	50.0 %	61.9 %	123.9 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	87.0 %	97.1 %	111.6 %
222001 Information and Communication Technology Services.	0.119	0.119	0.089	0.055	75.0 %	46.7 %	62.3 %
222002 Postage and Courier	0.009	0.009	0.005	0.001	61.3 %	11.3 %	18.5 %
223001 Property Management Expenses	0.011	0.011	0.008	0.009	75.0 %	81.4 %	108.6 %
223003 Rent-Produced Assets-to private entities	1.630	1.630	1.196	1.158	73.4 %	71.0 %	96.8 %
223004 Guard and Security services	0.021	0.021	0.014	0.019	64.5 %	89.2 %	138.3 %
223005 Electricity	0.049	0.049	0.037	0.043	75.7 %	89.4 %	118.1 %
223006 Water	0.006	0.006	0.004	0.004	75.0 %	68.6 %	91.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.008	0.009	75.0 %	83.8 %	111.8 %
224001 Medical Supplies and Services	0.010	0.010	0.006	0.009	62.5 %	92.4 %	147.9 %
226001 Insurances	0.020	0.020	0.016	0.015	80.1 %	75.1 %	93.8 %
227001 Travel inland	0.730	0.730	0.452	0.139	61.9 %	19.0 %	30.7 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.017	0.003	75.0 %	12.5 %	16.7 %
227004 Fuel, Lubricants and Oils	0.020	0.020	0.017	0.016	82.4 %	79.8 %	96.9 %
228002 Maintenance-Transport Equipment	0.022	0.022	0.022	0.021	100.0 %	94.4 %	94.4 %

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.008	0.008	75.0 %	82.5 %	110.1 %
Total for the Vote	5.786	5.786	4.333	3.658	74.9 %	63.2 %	84.4 %

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Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
Development Projects							
N/A							
Programme:04 Manufacturing	0.164	0.164	0.086	0.017	52.68 %	10.31 %	19.57 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
Development Projects							
N/A							
Programme:05 Tourism Development	0.221	0.221	0.115	0.008	52.27 %	3.55 %	6.79 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.021	0.021	0.013	0.002	60.75 %	9.52 %	15.68 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.043	0.007	97.80 %	15.50 %	15.85 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
Development Projects							
N/A							

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

<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	0.043	0.007	97.80 %	15.50 %	15.85 %
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.002	100.00 %	10.22 %	10.22 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.179	5.179	3.984	3.611	76.92 %	69.73 %	90.65 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.000	50.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.021	0.011	59.00 %	30.64 %	51.9 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.786	0.036	4.333	3.658	74.9 %	63.2 %	84.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.786	5.786	4.333	3.658	74.9 %	63.2 %	84.4 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

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

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Quarter 3: 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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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.	Work in progress	NA
NA	Work in progress	Work in progress
NA	On 29th March 2023, the Embassy of the Republic of Uganda in Japan through the Ambassador- H.E. Kaahwa Tophace and Earth Infinity Co. Ltd., through the Representative Director- Mr. Koichi Hamada, signed a Memorandum of Understanding (MoU) on reinforcing and developing mutual business relationships and collaboration between both parties. It is envisaged once successfully implemented, the MOU will facilitate establishment of a stable and highly cost-saving system to supply power to approximately 50,000 households in rural areas of Uganda and provide technical and professional advice on installation of solar panels and storage batteries under the Rural Electricity Strategic Plan (RESP).	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	5,319.757	
Total For Budget Output		5,319.757
Wage Recurrent		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
	Non Wage Recurrent	5,319.757
	Arrears	0.000
	AIA	0.000
	Total For Department	5,319.757
	Wage Recurrent	0.000
	Non Wage Recurrent	5,319.757
	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		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
01 business/Investment visits to Uganda facilitated	Coordinated the successful visit of Ac Planta a Japanese bio-chemical company to Uganda where they held meetings with Uganda National Farmers Federation (UNFFE) and National Agricultural Research Organization (NARO) and conducted field trials to ascertain the efficacy of their product Skeepon in tackling drought and heat resistance.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		726.827
227001 Travel inland		8,290.949
	Total For Budget Output	9,017.776
	Wage Recurrent	0.000
	Non Wage Recurrent	9,017.776
	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
	Total For Department	9,017.776
	Wage Recurrent	0.000
	Non Wage Recurrent	9,017.776
	Arrears	0.000
	AIA	0.000
Develoment 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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.	Participated in the African Bazaar to facilitate cooperation and cultural exchanges between African diplomatic communities and the Japanese community, and also to raise funds for charitable purposes. The Mission showcased Ugandan culture, arts and products and distributed brochures to promote Uganda to guests.	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.	Work in progress	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Market Destination Representative Firms engaged on tourism promotion	NA	Contract of MDR in Japan was not renewed.

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
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
NA	Participated in the African Bazaar to facilitate cooperation and cultural exchanges between African diplomatic communities and the Japanese community, and also to raise funds for charitable purposes. The Mission showcased Ugandan culture, arts and products and distributed brochures to promote Uganda to guests.		NA
NA	Work in progress		Work in progress
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			
Capacity building facilitated for 01 Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.	Work in progress		NA
Expenditures incurred in the Quarter to deliver outputs			
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			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Tokyo, Japan			
Budget Output:190005 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			
01 Uganda Private Sector linkage with business counterparts in Japan and South Korea facilitated to generate jobs especially for women and the youth.	Work in progress		NA
NA	Work in progress		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
	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			

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: 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		
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.	The Head of Mission delivered a key note speech to Ashinaga scholars to kick off the annual international students’ conference, known as “AAI Tsudoi” on 1st March 2023 at Hotel New Kanei in Chiba. The conference, which ran from 1st to 5th March, 2023 and has the theme, "Confidently Shaping Our Future Together" also aimed to provide Scholars with the skills, knowledge, and inspiration they need to thrive as African changemakers. The broad themes covered at the Tsudoi are leadership development, community building, reinforcing the connection to sub-Saharan Africa, and information sharing. It also provided for an opportunity for the Head of Mission to engage with eight Ugandan scholars under the Ashinaga initiative.	NA
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	Coordinated the visit to Japan of the Ugandan delegation headed by the Permanent Secretary of the Ministry of ICT & National Guidance- Dr. Aminah Zawedde, who were invited by the Japan International Cooperation Agency (JICA) Uganda to learn about Japanese ICT and to strengthen cooperation between Uganda and Japan while harnessing the huge human capital potential among Ugandan youths in the ICT field. The Mission expressed its support in this project which is envisaged to provide innovative solutions to tackle unemployment.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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

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

Programme Intervention: 150102 Develop a policy on diaspora engagement;

NA	Work in progress	Work in progress
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Expenditures incurred in the Quarter to deliver outputs	UShs 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

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

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
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assets Management Plan finalized.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	4,404.581	
223003 Rent-Produced Assets-to private entities	399,421.720	
223004 Guard and Security services	15,693.141	
223005 Electricity	19,518.889	
223006 Water	1,270.823	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,013.840	
226001 Insurances	3,489.375	
227004 Fuel, Lubricants and Oils	8,019.563	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,419.034	
Total For Budget Output		463,250.966
Wage Recurrent		0.000
Non Wage Recurrent		463,250.966
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Work in progress	NA
03 International Peace and Security engagements participated in	Participated in the following events: -Toward a sustainable future w/o nuclear weapon” by Hiroshima Pref/ Hiroshima Organization for Global Peace -Women’s Federation for World Peace 31st Anniversary Banquet Attended the monthly meetings of the African Diplomatic Corps and its subcommittees and the quarterly meetings of the EAC Heads of Missions.	NA

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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		
NA	No VIP visits requiring coordination for the reporting period	No VIP visits requiring coordination for the reporting period
NA	Facilitated protocol services for Ugandan marathon runners who participated at the 30th KIX Senshu International Marathon held on Sunday, 12th February 2023 in Izumisano, Japan. Mr. Ayeko Nathan and Ms. Chelangat Priscilla, bagged silver and bronze, respectively, at the Men’s and Women’s division while Mr. Walter Oyoo and Ms. Agnes Oroma also completed the race in their respective divisions.	NA
NA	Work in progress	NA
01 official event or function in the areas of accreditation attended	Represented the Government of Uganda at the following events: -New Year Greeting Ceremony of the HM the Emperor and Empress of Japan at the Imperial Palace. -Tokyo Ambassador’s Night- New Year’s Event hosted by Tokyo Metropolitan Governor’s Office -Ceremony for His Majesty the Emperor’s Birthday and the Reception hosted by Ministry of Foreign Affairs of Japan -Iftar Reception hosted by the Prime Minister - National Day receptions hosted by diplomatic missions in Tokyo.	NA
NA	No candidatures for the reporting period	NA
01 engagement undertaken with government stakeholders to promote a positive image of Uganda	Work in progress	Work in progress
600 followers on the Missions social media platforms and website achieved	Output: 1,411 Twitter: 333 Instagram: 317 Facebook: 761	NA

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		
Mission Website updated with relevant information at least once a month	Mission website updated with the following information: Feb- Working visit of the Permanent Secretary of the Ministry of ICT and National Guidance, Participation of Ugandan athletes at the KIX Senshu International Marathon 2023 Mar- COVID-19 health measures for Entebbe International Airport, Signing of MOU between the Embassy and Earth Infinity Co. Ltd., Public Statement from MIA regarding the upgrade of the e-Passport	NA
NA	Achieved	Achieved
01 Publications on Mission activities produced	Work in progress	Work in progress
NA	Work in progress	Work in progress
01 staff trained	Administrative Attache attended capacity building on Disaster Management	NA
NA	To be conducted in June 2023	To be conducted in June 2023
NA	Defended the Missions Budget for FY 2023/24 by appearing before the Committee on Foreign Affairs of Parliament of Uganda and articulating issues in the BFP and Ministerial Policy Statement relating to the Vote. Followed up with the Ministries of Finance and Foreign Affairs for additional resources and in line with the Rt Hon Prime Minister directive regarding relocation of this Mission’s Chancery premises to a befitting location.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	244,662.213	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,537.423	
212102 Medical expenses (Employees)	161,340.526	
221001 Advertising and Public Relations	1,056.955	
221003 Staff Training	4,417.095	
221005 Official Ceremonies and State Functions	29,787.438	

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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	
221014 Bank Charges and other Bank related costs		4,317.392	
221017 Membership dues and Subscription fees.		3,115.359	
222001 Information and Communication Technology Services.		17,499.591	
224001 Medical Supplies and Services		8,154.242	
227001 Travel inland		74,134.865	
		Total For Budget Output	795,023.099
		Wage Recurrent	244,662.213
		Non Wage Recurrent	550,360.886
		Arrears	0.000
		AIA	0.000
		Total For Department	1,258,274.065
		Wage Recurrent	244,662.213
		Non Wage Recurrent	1,013,611.852
		Arrears	0.000
		AIA	0.000
Develoment 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			
Programme Intervention: 160708 Strengthen border control and security			
NA	6 visas issued	NA	
NA	6 emergency travel documents issued	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		125.110	

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
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
500 Ugandans in Diaspora registered (cumulative)		Work in progress	Work in progress
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
		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			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
30 documents authenticated		48 documents authenticated	NA

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: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
NA	Facilitated the deportation and resettlement of one Ugandan national who had overstayed their visas by cooperating with Japanese Immigration Department officials and issuing gratis Emergency Travel Documents and related documentation for the operation. The Mission visited and counseled the affected persons and also issued visas to the Japanese officials involved in the operation.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			125.110
Total For Budget Output			125.110
Wage Recurrent			0.000
Non Wage Recurrent			125.110
Arrears			0.000
AIA			0.000
Total For Department			125.110
Wage Recurrent			0.000
Non Wage Recurrent			125.110
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		
01 engagement undertaken in mobilization of development assistance for the benefit of all its citizens.	Facilitated the visit of JICA Senior Executive Vice President to Uganda to hold discussions with Ministry of Finance Uganda in regard to ongoing works by Japanese Shimizu Corporation for the Kampala Fly Over Project and allocation of additional loan for Lot 2.	NA
Expenditures incurred in the Quarter to deliver outputs		
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		
GRAND TOTAL		1,272,736.708
Wage Recurrent		244,662.213
Non Wage Recurrent		1,028,074.495
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: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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
03 Targeted field visits undertaken on engagement of potential Investors to invest in Ugandas NDP III priority areas	Outputs: 06 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. Undertook a field visit in Izumi Motor Car Co., a company which manufactures medical vehicles, electric buses, emergency vehicles and special order vehicles. Facilitated the visit of a Ugandan delegation to Japanese companies in Tokyo and Osaka: Tokyo Boeki Medisys (medical), NEC Corp. (electronics), Kett Electric Laboratory (agricultural equipment); Nishimura Machine Works Co. Ltd. (food processing), as well as the Japan Association for 2025 Kansai Expo Osaka and the Osaka Chamber of Commerce and Industry.	
02 Reports on Market intelligence information submitted to MoFA	Work in progress	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	<p>Output: 02</p> <p>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. The Mission visited Kawarasaki Farm, a tomato farm in Fujieda City, where SKEEPON was effectively being used as countermeasure against the drought that is damaging the country's agriculture.</p> <p>On 29th March 2023, the Embassy of the Republic of Uganda in Japan through the Ambassador- H.E. Kaahwa Tophace and Earth Infinity Co. Ltd., through the Representative Director- Mr. Koichi Hamada, signed a Memorandum of Understanding (MoU) on reinforcing and developing mutual business relationships and collaboration between both parties.</p>
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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
221009 Welfare and Entertainment	1,185.114
227001 Travel inland	9,922.446
Total For Budget Output	11,107.560
Wage Recurrent	0.000
Non Wage Recurrent	11,107.560
Arrears	0.000
AIA	0.000
Total For Department	11,107.560
Wage Recurrent	0.000
Non Wage Recurrent	11,107.560
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

01 business/Investment visits to Uganda facilitated	Output: 01 Coordinated the successful visit of Ac Planta a Japanese bio-chemical company to Uganda where they held meetings with Uganda National Farmers Federation (UNFFE) and National Agricultural Research Organization (NARO) and conducted field trials to ascertain the efficacy of their product Skeepon in tackling drought and heat resistance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	8,569.844
227001 Travel inland	8,290.949
Total For Budget Output	16,860.793
Wage Recurrent	0.000
Non Wage Recurrent	16,860.793
Arrears	0.000
AIA	0.000
Total For Department	16,860.793
Wage Recurrent	0.000
Non Wage Recurrent	16,860.793
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
03 Trade and tourism Exhibitions organized/ participated in		Outputs: 03 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. Participated in the Ikebana International Fair 2022 on 12th December,2022 which was graced by His Imperial Highness Princess Takamado. The Mission showcased Ugandan culture, arts and products to promote Uganda to guests. Participated in the African Bazaar to facilitate cooperation and cultural exchanges between African diplomatic communities and the Japanese community, and also to raise funds for charitable purposes. The Mission showcased Ugandan culture, arts and products and distributed brochures to promote Uganda to guests. Made a presentation on Uganda culture and lifestyles to Shodo Elementary School and a group of students and teachers from the Association of International Music Exchange Children (AIMEC).	
03 Partnerships between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated		Outputs: 04 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			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Market Destination Representative Firms engaged on tourism promotion		NA	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Tourism exhibitions organized and participated in		<p>Outputs: 03</p> <p>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.</p> <p>Participated in the Ikebana International Fair 2022 on 12th December,2022 which was graced by His Imperial Highness Princess Takamado. The Mission showcased Ugandan culture, arts and products to promote Uganda to guests.</p> <p>Participated in the African Bazaar to facilitate cooperation and cultural exchanges between African diplomatic communities and the Japanese community, and also to raise funds for charitable purposes. The Mission showcased Ugandan culture, arts and products and distributed brochures to promote Uganda to guests.</p> <p>Made a presentation on Uganda culture and lifestyles to Shodo Elementary School and a group of students and teachers from the Association of International Music Exchange Children (AIMEC).</p>	
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated		<p>Outputs: 04</p> <p>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.</p>	
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			
04 staff trained		<p>Outputs: 04</p> <p>04 staff (two Counsellors, 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.</p>	

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
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
	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			

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			
03 Uganda Private Sector linkages with business counterparts in Japan and South Korea facilitated		<div>Outputs: 03</div> <div>Facilitated linkages of 02 Ugandan companies (MARA Agribusiness Ltd.and Gorilla Conservation Coffee) with their Japanese counterparts during the World Specialty Coffee Conference and Exhibition 2022 held in Tokyo in October 2022.</div> <div>Facilitated linkage of 01 Ugandan company (Inspire Africa Establishments Ltd.) with Japanese counterparts during the Uganda-Japan Business Forum held in Tokyo in December 2022.</div>	
02 business/Investment promotion forums organized/participated in		<div>Outputs: 02</div> <div>The Mission and the United Nations Industrial Development Organization-Investment and Technology Promotion Office (UNIDO ITPO), Tokyo organized jointly the Uganda-Japan Business Forum held on 1st December, 2022 at Cerulean Tower Tokyu Hotel Shibuya with the theme,"Boosting Economic Recovery and Enterprise Resilience through Sustainable Business Linkages” to promote business and investment in Japan Uganda. The Rt. Hon. Prime Minister of the Republic of Uganda, graced the occasion with a keynote address and panel discussion. Key outcomes include 02 Japanese companies in the stage of discussions with UIA and UFZA to enter the Ugandan market.</div> <div>Facilitated the participation of Uganda Coffee Development Authority and four coffee companies in Uganda and Japan (Gorilla Conservation Coffee, Mara Agribusiness Ltd., Gorilla Highlands Coffee, and Crystal Coffee) at the Specialty Coffee Association of Japan (SCAJ) 2022 Exhibition held at Tokyo Big Sight.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		2,026.490	
Total For Budget Output		2,026.490	
Wage Recurrent		0.000	
Non Wage Recurrent		2,026.490	
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
	Total For Department	2,026.490
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026.490
	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

12 scholarships sourced

Outputs: 20
Ashinaga Africa Initiative- 7
African Business Education (ABE)-Initiative for Youth- 6
National Graduate Institute for Policy Studies (GRIPS)- 4
Local Governance with Community Participation- 2
Agriculture Studies Network- 1

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 pub officers will go along way in enhancing their efficiency in the mother institution, URA.

Officiated at the graduation of the three Ugandan engineers who were successful in designing, building, testing and launching Uganda’s first satellite following an MOU between MOSTI and Kyutech.

The Head of Mission delivered a key note speech to Ashinaga scholars to kick off the annual international students’ conference, known as “AAI Tsudoï” on 1st March 2023 at Hotel New Kanei in Chiba.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	Output: 02 Coordinated the visit to Japan of the Ugandan delegation headed by the Permanent Secretary of the Ministry of ICT & National Guidance- Dr. Aminah Zawedde, who were invited by the Japan International Cooperation Agency (JICA) Uganda to learn about Japanese ICT and to strengthen cooperation between Uganda and Japan while harnessing the huge human capital potential among Ugandan youths in the ICT field. The Mission expressed its support in this project which is envisaged to provide innovative solutions to tackle unemployment. Closely monitored and coordinated the successful delivery of Uganda’s first satellite project named “PearlAfricaSat-1”. Deployment by Japan Aerospace Exploration Agency (JAXA) was finally held on 2nd December,2022 satellite as the result of the MOU between MOSTI and Kyutech.
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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
221009 Welfare and Entertainment	1,585.990
227001 Travel inland	5,213.509
Total For Budget Output	6,799.499
Wage Recurrent	0.000
Non Wage Recurrent	6,799.499
Arrears	0.000
AIA	0.000
Total For Department	6,799.499
Wage Recurrent	0.000
Non Wage Recurrent	6,799.499
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
01 Diaspora meeting / convention organized or participated in	<p>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.</p> <p>Engaged with members of the Uganda Diaspora Japan at a welcome dinner hosted by the Association in honour of Amb. Tophace Kaahwa. The Embassy recognized and commended the Diaspora Community for their contribution to Uganda’s national development and urged them to explore new opportunities for enhancing Uganda’s cooperation with Japan.</p> <p>The Ambassador meeting with the Leadership of Uganda Students Association Japan held at the Mission Chancery on Thursday 17 November 2022. The students made a plea to the Ambassador to be mainstreamed in the activities and programs of the Embassy, be facilitated with letters of recommendation to employers in both Japan and Uganda upon completion of their studies and Embassy to identify eminent Ugandans in Japan.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,174.506
Total For Budget Output		2,174.506
Wage Recurrent		0.000
Non Wage Recurrent		2,174.506
Arrears		0.000
AIA		0.000
Total For Department		2,174.506
Wage Recurrent		0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	2,174.506
		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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		8,860.831	
223003 Rent-Produced Assets-to private entities		1,158,046.429	
223004 Guard and Security services		18,735.941	
223005 Electricity		43,476.473	
223006 Water		3,979.916	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,181.108	
226001 Insurances		7,471.775	
227004 Fuel, Lubricants and Oils		16,274.666	
228002 Maintenance-Transport Equipment		20,952.234	
228003 Maintenance-Machinery & Equipment Other than Transport		8,419.034	
Total For Budget Output		1,295,398.407	
		Wage Recurrent	0.000
		Non Wage Recurrent	1,295,398.407
		Arrears	0.000
		AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
O2 Bilateral Cooperation engagements organized and held		<p>Outputs: 04</p> <p>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. Uganda Japan Cooperation and promotion of Uganda’s interests in economic and commercial diplomacy, peace and security among others were discussed in the meeting.</p> <p>Coordinated 02 bilateral engagements at the sidelines of Asia-Pacific and Africa Women’s Economic Exchange Summit in Japan for the Rt. Hon.Prime Minister of the Republic of Uganda with:</p> <p>1- H.E. the Prime Minister of Japan</p> <p>2- Supreme Advisor to the Summit and a Member of the House of Representatives.</p>	
12 International Peace and Security engagements participated in		<p>Outputs: 08</p> <p>Participated at the Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia.</p> <p>Coordinated the visit of Rt. Hon. Prime Minister to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”.</p> <p>Hosted the fifth EAC Heads of Mission Meeting as part of the integration efforts by the Diplomatic missions of the EAC resident in Tokyo, Japan to deepen and enhance relations between Japan and the East African Community.</p> <p>Represented the Government of Uganda at the following events:</p> <p>-Memorial Service of the late Japanese Shinzo Abe held at the Budokan.</p> <p>-Annual Peace Memorial Ceremonies in Hiroshima and Nagasaki and the annual Commonwealth Remembrance Day celebration.</p> <p>-Toward a sustainable future w/o nuclear weapon” by Hiroshima Pref/ Hiroshima Organization for Global Peace</p> <p>-Women’s Federation for World Peace 31st Anniversary Banquet</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			
01 VIP visits coordinated		<p>Outputs: 02</p> <p>Coordinated the visit of the Minister of Foreign Affairs to Tunisia to attend the TICAD8 Summit.</p> <p>Coordinated the visit of Rt. Hon. Prime Minister and the Ugandan delegation to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”. The delegation consisted of Members of Parliament, Director for Economic Cooperation of MOFA, Director General of Uganda Investment Authority, and the Executive Director of Uganda Free Zones Authority.</p>	
01 entitled dignitaries facilitated with protocol services		<p>Outputs: 03</p> <p>Facilitated protocol services during the following events:</p> <p>-TICAD8 Summit in Tunisia and prepared briefing notes for Uganda’s Head of delegation MFA during the bilateral meeting between Uganda and Japan.</p> <p>-Visit of Rt. Hon. Prime Minister and the Ugandan delegation to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”. Coordination of the event and services provided included: attendance of preparatory meetings and briefings, compilation of Uganda’s delegation, booking of accommodation, receiving of the delegation at Narita International Airport, coordinating the bilaterals, preparation of briefings to the Ugandan delegation, management of the daily programme of the delegation, provision of ground transport, and seeing off the delegation at Narita International Airport, among others.</p> <p>-Participation of Ugandan marathon runners at the 30th KIX Senshu International Marathon</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			
01 media releases/briefing/ statement issued		<p>Outputs: 03</p> <p>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.</p> <p>Prepared and published a National Day supplement in 02 major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination. The message from the Head of Mission ran on 9th October 2022 in both the Japan Times and Japan News.</p>	
04 official events and functions in the areas of accreditation attended		<p>Outputs: 05</p> <p>Represented the Government of Uganda at the following events:</p> <ul style="list-style-type: none">-Memorial Service of the late Japanese Shinzo Abe held at the Budokan.-New Year Greeting Ceremony of the HM the Emperor and Empress of Japan at the Imperial Palace.-Tokyo Ambassador’s Night- New Year’s Event hosted by Tokyo Metropolitan Governor’s Office-Ceremony for His Majesty the Emperor’s Birthday and the Reception hosted by Ministry of Foreign Affairs of Japan-Iftar Reception hosted by the Prime Minister-National Day receptions hosted by diplomatic missions in Tokyo.	
01 Uganda candidature lobbied for support		<p>Output: 01</p> <p>Lobbied for the candidature of Uganda for re-election to the International Telecommunications Union (ITU) Council Member States for 2023-26 at the elections held from 26 Sep-14 Oct 2022 and Uganda was successfully re-elected.</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			
02 engagements undertaken with government stakeholders to promote a positive image of Uganda		Outputs: 02 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. Attended the Banquet with African Ambassadors hosted by H.E. the President of the Republic of Korea in November, 2022. Courtesy calls from Heads of Diplomatic Missions and leadership of Japanese MDAs undertaken.	
700 followers on the Missions social media platforms and website achieved		Output: 1,411 Twitter: 333 Instagram: 317 Facebook: 761	
Mission Website updated with relevant information at least once a month		Output: monthly Mission website updated monthly with the following information: Jul- Visa information Aug- Embassy staff Sep- Scholarship pamphlet from Japan Student Services Organization (JASSO) Oct- Independence Day celebration, Travel Advisory on Ebola Virus Disease Outbreak Nov- Announcement for Uganda-Japan Business Forum Dec- Investment video of UIA and Tourism video of UTB Feb- Working visit of the Permanent Secretary of the Ministry of ICT and National Guidance, Participation of Ugandan athletes at the KIX Senshu International Marathon 2023 Mar- COVID-19 health measures for Entebbe International Airport, Signing of MOU between the Embassy and Earth Infinity Co. Ltd., Public Statement from MIA regarding the upgrade of the e-Passport	
01 National day celebration organized		Output: 01 Hosted a reception in Tokyo to celebrate the 60th Independence Anniversary of Uganda that was attended by over 200 guests to foster diplomatic relations and promote Ugandan trade and tourism.	

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			
03 Publications on Mission activities produced		Outputs: 02 Prepared and published a National Day supplement in 02 major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination. The message from the Head of Mission ran on 9th October 2022 in both the Japan Times and Japan News.	
Approved Mission and client charters prepared		Mission Charter to be issued by MOFA. Client Charter for review of the Head of Mission.	
04 staff trained		Outputs: 10 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. 05 staff (Head of Mission, Accounting Officer, Financial Attache, Accounts Assistant, Consular Assistant) participated in training conducted by the Accountant General and two Officials from MOFPED, 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. Accounts Team consisting of 03 staff (AO, FA, Acc/A) underwent training on the updates on the Programme Budgeting System in Kuala Lumpur in November, 2022 along with Missions in Canberra, Kuala Lumpur, Beijing and Guangzhou. Administrative Attache attended capacity building on Disaster Management	
15 staff Performance review meetings held		To be conducted in June 2023	
01 annual performance review retreat held		Defended the Missions Budget for FY 2023/24 by appearing before the Committee on Foreign Affairs of Parliament of Uganda and articulating issues in the BFP and Ministerial Policy Statement relating to the Vote. Followed up with the Ministries of Finance and Foreign Affairs for additional resources and in line with the Rt Hon Prime Minister directive regarding relocation of this Mission’s Chancery premises to a befitting location.	

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
211102 Contract Staff Salaries		953,282.632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		662,283.539
212102 Medical expenses (Employees)		325,918.495
221001 Advertising and Public Relations		26,025.334
221003 Staff Training		11,542.027
221005 Official Ceremonies and State Functions		121,831.229
221007 Books, Periodicals & Newspapers		2,980.258
221008 Information and Communication Technology Supplies.		1,890.500
221009 Welfare and Entertainment		11,823.848
221011 Printing, Stationery, Photocopying and Binding		3,204.615
221012 Small Office Equipment		425.000
221014 Bank Charges and other Bank related costs		4,317.392
221017 Membership dues and Subscription fees.		3,960.199
222001 Information and Communication Technology Services.		55,377.664
222002 Postage and Courier		1,000.000
224001 Medical Supplies and Services		9,429.242
226001 Insurances		7,517.135
227001 Travel inland		111,134.865
Total For Budget Output		2,313,943.974
Wage Recurrent		953,282.632
Non Wage Recurrent		1,360,661.342
Arrears		0.000
AIA		0.000
Total For Department		3,609,342.381
Wage Recurrent		953,282.632
Non Wage Recurrent		2,656,059.749
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Programme Intervention: 160708 Strengthen border control and security			
25 Visas issued		15 visas issued	
10 emergency travel documents issued		16 emergency travel documents issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		500.000	
Total For Budget Output		500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		500.000	
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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
600 Ugandans in Diaspora registered (cumulative)		Work in progress	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		500.000	
Total For Budget Output		500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,000.000	
Wage Recurrent		0.000	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	1,000.000
		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			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
120 documents authenticated		101 documents authenticated	
01 Ugandan in distress assisted		Outputs: 03 Facilitated the deportation and resettlement of three Ugandan national who had overstayed their visas by cooperating with Japanese Immigration Department officials and issuing gratis Emergency Travel Documents and related documentation for the operation. The Mission visited and counseled the affected persons and also issued visas to the Japanese officials involved in the operation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			625.110
Total For Budget Output			625.110
Wage Recurrent			0.000
Non Wage Recurrent			625.110
Arrears			0.000
AIA			0.000
Total For Department			625.110
Wage Recurrent			0.000
Non Wage Recurrent			625.110
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		
02 engagements undertaken in mobilization of development assistance	<div>Outputs: 03</div> <div>Coordinated the approval of the loan for Lot 2 (Kampala Fly Over II) being additional funding to complete the project after changes in designs to cover the gap caused by SGR. Facilitated the visit of JICA Senior Executive Vice President to Uganda to hold discussions with Ministry of Finance Uganda in regard to ongoing works by Japanese Shimizu Corporation for the Kampala Fly Over Project and allocation of additional loan for Lot 2.</div> <div>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.</div> <div>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.</div>	
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

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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		
	GRAND TOTAL	3,657,762.589
	Wage Recurrent	953,282.632
	Non Wage Recurrent	2,704,479.957
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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	01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed
Develoment 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		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
01 business/Investment visits to Uganda facilitated	NA	NA
Develoment Projects		
N/A		

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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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
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			At least 1 Japan and South Korean tour operator engaged and matched with Ugandan counterpart to promote sustainable tourism which creates jobs, promotes local culture and products.			At least 1 Japan and South Korean tour operator engaged and matched with Ugandan counterpart 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								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
Market Destination Representative Firms engaged on tourism promotion			NA			NA		
PIAP Output: 05050303 National Tourism Marketing Strategy developed								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
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.								
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries								
04 staff trained			Capacity building facilitated for Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.			Capacity building facilitated for Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.		

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Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
N/A					
Programme:07 Private Sector Development					
SubProgramme:01					
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					
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas					
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					
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs					
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.	

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Annual Plans		Quarter's Plan		Revised Plans	
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					
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated		01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated		01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	
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					
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
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					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Assets Management Plan developed		Assets Management Plan implemented.		Assets Management Plan implemented.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Bilateral Cooperation engagements organized and held	01 Bilateral Cooperation engagement organized and held	01 Bilateral Cooperation engagement organized and held
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	NA	NA
01 entitled dignitaries facilitated with protocol services	NA	NA
01 media releases/briefing/ statement issued	NA	NA
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	NA	NA
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	700 followers on the Missions social media platforms and website achieved	700 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
01 National day celebration organized	NA	NA
03 Publications on Mission activities produced	01 Publications on Mission activities produced	01 Publications on Mission activities produced
Approved Mission and client charters prepared	NA	NA
04 staff trained	01 staff trained	01 staff trained
15 staff Performance review meetings held	15 staff Performance review meetings held	15 staff Performance review meetings held
01 annual performance review retreat held	01 annual performance review retreat held	01 annual performance review retreat held
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
600 Ugandans in Diaspora registered (cumulative)		NA	NA
Development 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			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
120 documents authenticated		30 documents authenticated	30 documents authenticated
01 Ugandan in distress assisted		NA	NA
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
02 engagements undertaken in mobilization of development assistance	Korea International Cooperation Agency (KOICA) engaged to mobilize resources for Uganda's development for the benefit of all its citizens.	Korea International Cooperation Agency (KOICA) engaged to mobilize resources for Uganda's development for the benefit of all its citizens.
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142204	Visa fees	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3	0.026
Performance as of End of Q3	1) 07 Ugandan scholarships sourced under the Ashinaga Africa Initiative; 2) Participated in Ikebana International Fair 2022 and African Bazaar which promoted women entrepreneurs.
Reasons for Variations	NA

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 Q3	0.026
Performance as of End of Q3	Continued collaboration with Ashinaga which supports orphaned children had lost their parents to HIV/AIDS through the Ashinaga Africa Initiative
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.

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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 Q3	0.026
Performance as of End of Q3	Participated in IDE-JETRO Symposium "Marine Plastic Debris and its countermeasures in Asia: Impact on Ecosystems and International Cooperation"
Reasons for Variations	NA

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 Q3	0.026
Performance as of End of Q3	1) All staff vaccinated and did not contract the virus; 2) COVID-19 reminders included during engagement with the Diaspora
Reasons for Variations	NA