

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
	Non-Wage	4.275	4.275	4.275	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.786	5.786	5.785	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.786	5.786	5.785	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.786	5.786	5.785	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.786	5.786	5.785	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.786	5.786	5.785	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	5.179	5.179	5.179	5.179	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	5.179	5.179	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Total for the Vote	5.786	5.786	5.786	5.786	100.0 %	100.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme: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 4
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 4
Number of investment promotion missions Undertaken	Number	4	6
Number of Investments secured through partnerships with Missions Abroad	Number	2	2
Number of Investor Forums	Number	2	1
Number of MoUs and Bilateral Agreements Signed	Number	2	3

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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 4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	5
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 4
Number of MDR firms contracted in key source markets	Number		
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 4
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 4
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 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	5
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 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	6
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2%	25
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 4
No. of diaspora engagement initiatives	Number	2	5

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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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	4	4
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 4
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 4
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 4
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	59	6.77

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Performance highlights for the Quarter

Coordinated the conclusion and signing of the Participation Contract for Uganda with the Japan Association for the 2025 World Expo to confirm exhibition space allocation in accordance with Special Regulation No.2 for Expo 2025. Uganda, represented at the signing ceremony by the Permanent Secretary at the Ministry of Trade Industry and Cooperatives, has been allocated exhibition space number E49 and will be exhibiting under Type C Pavilion with the theme of Empowering Lives.

On May 16 2023, the Government of Japan decided to provide health, nutrition, water, sanitation, shelter and essential goods through a total USD 2 million Emergency Grant Aid to the United Nations High Commissioner for Refugees (UNHCR) as support to refugees in the Great Lakes region.

Facilitated the signing of a Memorandum of Understanding on Environmental and Social Sustainability between the MOFPED and JBIC. Under the MOU, JBIC facilitates access to green loans that finance renewable energy or electricity efficiency that is environmentally friendly.

Coordinated oversight on the activities of Uganda Consulate in Osaka by paying courtesy call to the Honorary Consul to Kinki Region, Mr. Yusuke Saraya. Mr. Saraya gave a briefing on the operations of Saraya Co. Ltd. (where he is also the CEO) in Uganda such as the factory to be set up in the Kakira region specializing in the production of jigger lotion to help curb the spread of jigger manifestation in Busoga region; expansion of the Rapid Freezer technology that keeps the same quality of food with the support of the Government of Uganda; and the launch of an initiative aimed at supporting local women and children in the shea butter sector in Northern Uganda.

Coordinated oversight visit on activities of Uganda's Consulate to Hokkaido Prefecture and visited various Japanese Government Offices in Sapporo to promote Uganda's interests especially in agriculture and technology transfer given its thriving dairy and agricultural industry.

Variances and Challenges

1. Unattended Commercial and Economic Diplomacy (CED) activities especially in South Korea (12th largest economy) arising out of lack of funds for CED activities
2. 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 Japan (3rd largest economy) 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 and upon guidance of PS/ST MOFPED, the Mission will be relocating its Chancery to a better office building for lease.
3. Lack of Capital Development Budget for nearly 4 years.
4. Arbitrary cuts on Mission's budget.
5. Restriction on travel abroad for Missions 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
190005 Investment Promotion	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	5.179	5.179	5.179	5.179	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	5.179	5.179	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.788	1.788	1.788	1.788	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.384	3.384	3.384	3.384	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	5.786	5.786	5.786	5.786	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.899	0.899	0.899	0.899	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.630	1.630	1.630	1.630	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223005 Electricity	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	5.786	5.786	5.786	5.786	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	0.164	0.164	0.164	0.164	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	0.221	0.221	0.221	0.221	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.021	0.021	0.021	0.021	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.044	0.044	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.021	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.179	5.179	5.179	5.179	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.100	0.100	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.036	0.036	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	5.786	5.786	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	5.786	5.786	5.786	5.786	100.0 %	100.0 %	100.0 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Quarter 4: 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.	03 Targeted field visits undertaken 1. Market Enterprise for securing quality affordable agricultural machines 2. N Core Company Limited for technology transfer of hydroponics technology in the field of urban agriculture to strengthen food security in Kampala City and mitigate high unemployment rates 3. Yokogawa Electric Corporation as a potential provider of industrial automation and test and measurement solutions in Uganda.		NA
01 Report on Market intelligence information submitted to MoFA	Conducted due diligence on Toyota Tsusho Corporation Japan to confirm that it submitted a joint venture bid with China Machinery Engineering Corporation to UETCL for Lot 1 construction of the Buloba Substation and associated Transmission Lines and upgrading of Mutundwe and Bujagali substations and Lot 2 construction of new Mukono Substation and associated Transmission lines.		NA
01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	Work in progress		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,072.486
227001 Travel inland			22,077.554
Total For Budget Output			25,150.040

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
	Wage Recurrent	0.000
	Non Wage Recurrent	25,150.040
	Arrears	0.000
	AIA	0.000
	Total For Department	25,150.040
	Wage Recurrent	0.000
	Non Wage Recurrent	25,150.040
	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		
NA	Work in progress	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		8,962.190
227001 Travel inland		137,709.051
	Total For Budget Output	146,671.241
	Wage Recurrent	0.000
	Non Wage Recurrent	146,671.241
	Arrears	0.000
	AIA	0.000
	Total For Department	146,671.241
	Wage Recurrent	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	146,671.241
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
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.	None	No tourism exhibitions for the quarter
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.	Held a meeting with the Managing Director of Greenleaf Tourist Club, a Japanese tour and travel agency which is based in Kampala, Uganda, on 6th June 2023. The meeting discussed strategies of promoting Uganda Tourism in Japan and re-capturing the Japan market as part of Uganda’s tourism promotion drive in Asia in view of the absence of a market destination representative. The meeting further discussed potential ideas of partnerships with Greenleaf Tourist Club that would boost Uganda’s image in Japan in fulfilment of our foreign policy mandate.	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:		
NA	NA	Contract for MDR in Japan was not renewed by UTB.

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	None	No tourism exhibitions for the quarter
NA	Held a meeting with the Managing Director of Greenleaf Tourist Club, a Japanese tour and travel agency which is based in Kampala, Uganda, on 6th June 2023. The meeting discussed strategies of promoting Uganda Tourism in Japan and re-capturing the Japan market as part of Uganda’s tourism promotion drive in Asia in view of the absence of a market destination representative. The meeting further discussed potential ideas of partnerships with Greenleaf Tourist Club that would boost Uganda’s image in Japan in fulfilment of our foreign policy mandate.	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		
Capacity building facilitated for Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	75,000.000	
227001 Travel inland	118,000.000	
227003 Carriage, Haulage, Freight and transport hire	19,784.069	
Total For Budget Output	212,784.069	
Wage Recurrent	0.000	
Non Wage Recurrent	212,784.069	
Arrears	0.000	
AIA	0.000	
Total For Department	212,784.069	
Wage Recurrent	0.000	
Non Wage Recurrent	212,784.069	
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:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
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.	Facilitated linkage between MARA Agribusiness and Specialty Coffee Association of Japan (SCAJ) for the planned Uganda Coffee Awareness Session in August 2023.	NA
01 business/Investment promotion forum organized/participated in to advance Uganda as a preferred investment destination.	Coordinated the conclusion and signing of the Participation Contract for Uganda with the Japan Association for the 2025 World Expo to confirm exhibition space allocation in accordance with Special Regulation No.2 for Expo 2025. Uganda, represented at the signing ceremony by the Permanent Secretary at the Ministry of Trade Industry and Cooperatives, has been allocated exhibition space number E49 and will be exhibiting under Type C Pavilion with the theme of Empowering Lives.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		19,253.515
	Total For Budget Output	19,253.515
	Wage Recurrent	0.000
	Non Wage Recurrent	19,253.515
	Arrears	0.000
	AIA	0.000
	Total For Department	19,253.515

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
	Wage Recurrent	0.000
	Non Wage Recurrent	19,253.515
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
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.	Sourced 5 scholarships from the Ministry of Education, Culture, Sports, Science and Technology (MEXT)	NA

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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		
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	1. MoU initiated between Uganda Martyr’s University, Nkozi and Tottori University of Japan in academic collaboration with lead researchers identified 2. Academic collaboration coordinated between Makerere University of Uganda and Rakuno Gakuen University of Japan coordinated in the field of agriculture and veterinary medicine 3. Met with representatives from Gakken Group to discuss potential partnerships between Gakken Group and select primary schools in Uganda as a pilot project on how to use Gakken Educational Arm can contribute to primary children’s Learning in STEM (science, technology, engineering and mathematics) in Ugandan schools to facilitate innovation and technological advancement for national development. 4. Held discussions on the twinning of Japanese primary school to a school in Uganda and Ms. Nakamori also pledged to support schools by providing clean and safe water.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		2,274.289
227001 Travel inland		34,786.491
	Total For Budget Output	37,060.780
	Wage Recurrent	0.000
	Non Wage Recurrent	37,060.780
	Arrears	0.000
	AIA	0.000
	Total For Department	37,060.780
	Wage Recurrent	0.000
	Non Wage Recurrent	37,060.780

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme: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	Attended the Fukuoka-Uganda Friendship Association Annual General Assembly in June 2023 as part of the activities of the Uganda Diaspora Community in Japan. The Association which is an initiative of the Diaspora Community aims at furthering bilateral relations between Uganda and Japan with focus on contributing to the attainment of the sustainable development goals on SDG 4 on education, SDG 6 on clean water and sanitation and SDG 7 on affordable and clean energy within Uganda. Participated in the online diaspora consultations with Uganda Diaspora Japan and the Uganda Community in South Korea	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		19,105.499
	Total For Budget Output	19,105.499
	Wage Recurrent	0.000
	Non Wage Recurrent	19,105.499
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	19,105.499
	Wage Recurrent	0.000
	Non Wage Recurrent	19,105.499
	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 implemented.	Recommendations in the Accountant General’s Consolidated Board of Survey Report 2021/22 for Uganda Missions Abroad specific to Tokyo implemented.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
223001 Property Management Expenses	2,019.169	
223003 Rent-Produced Assets-to private entities	472,096.953	
223004 Guard and Security services	2,276.059	
223005 Electricity	5,143.527	
223006 Water	1,820.084	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,768.892	
226001 Insurances	493.025	
227004 Fuel, Lubricants and Oils	4,125.334	
228002 Maintenance-Transport Equipment	1,247.766	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,780.966	
	Total For Budget Output	492,771.775
	Wage Recurrent	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	492,771.775
	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

01 Bilateral Cooperation engagement organized and held	<div>1. Coordinated a meeting between the trade-docket Permanent Secretaries of Uganda and South Sudan regarding impounded trucks from Uganda at Nimule border in a bid to resolve the impasse.</div> <div>2. Facilitated the signing of an MOU on Environmental and Social Sustainability between the MOFPED and JBIC which facilitates access to green loans that finance renewable energy or electricity efficiency that is environmentally friendly.</div> <div>3. Engaged the Government of Japan and the international community during the UNHCR Parliamentary League session in Tokyo in May 2023 on the issues of refugees as an international responsibility.</div> <div>4. Coordinated oversight on the activities of Uganda Consulates in Osaka and in Sapporo.</div> <div>5. Engaged the Mayor of Sapporo City and the Vice Governor of Hokkaido Prefecture on potential investments by Hokkaido companies in Uganda’s agriculture and information technology sectors.</div> <div>6. Initiated discussions with Izumisano City regarding support during World Expo 2025</div>	NA
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VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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		
03 International Peace and Security engagements participated in	<div>1. Attended Q4 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</div> <div>2. Participated in the 3rd IGAD Council of Ambassadors/Heads of Mission Meeting in Tokyo in May 2023. The meetings discussed Japan’s domestic and foreign policy issues and also considered identification of priority areas and a joint mechanism to engage with Japan as guided by the IGAD Secretariat. This is in line with the Council’s mandate to promote IGAD-Japan relations</div> <div>3. Participated in the monthly African Diplomatic Corps and sub-committee meetings (6 meetings)</div>	NA
NA	Coordinated the Second International Planning Meeting for the World Expo 2025 held in Osaka and organized by the Japan Association for the 2025 World Expo where participants were provided with an overview of the whole Expo process, preparation status and essential guidelines including key points on specific operational plans and exchange of opinions for each of the Type B and C pavilion and a tour of Yumeshima, the Expo site which ensured participants understood the scale of the venue and the progress of construction for their planning. Uganda was represented by the PS/MTIC and CEO/UEPB. The Head of Mission and World expo 2025 Desk Officer from the Embassy of Uganda in Japan- Tokyo also attended.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Facilitated protocol services for the participation of the Ugandan delegation at the Second International Planning Meeting (IPM 2023 Spring) for World Expo 2025 in Osaka from 5th-7th June, 2023. The meeting was organized to provide participants an overview of the whole Expo process, preparation status and essential guidelines. The Ugandan delegation consisted of the Permanent Secretary of the Ministry of Trade, Industry and Cooperatives, CEO of Uganda Export Promotion Board, Embassy’s Head of Mission, and Embassy’s Counsellor/Accounting Officer.	NA
NA	Facilitated the publication of messages to the Imperial Majesties on two occasions: -Emperor’s birthday on 23 Feb 2023 -Emperor and Empress 30th Wedding Anniversary on 9 Jun 2023	NA
01 official event or function in the areas of accreditation attended	Represented Uganda in National Day receptions hosted by diplomatic missions in Tokyo	NA
NA	None	No Ugandan candidatures for the period
NA	Promoted during meetings with government stakeholders	NA
700 followers on the Missions social media platforms and website achieved	Output: 29 Instagram: 18 Facebook: 11	NA
Mission Website updated with relevant information at least once a month	Mission website updated with MEXT scholarships	NA
NA	NA	NA
01 Publications on Mission activities produced	NA	NA
NA	Mission Charter to be issued by MOFA. Client Charter printed and displayed in strategic locations in the Chancery.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 staff trained	Facilitated staff training for 21 staff 1. Constructive Engagement of Proposed Guidelines Section 7(f)- 05 staff (AO, HOC, FA, AccA and CA) 2. Collaborative Procurement Section 58(2) with and between procuring and disposal entities- 05 staff (AO, HOC, FA, AccA and CA) 3. Sensitization of BOS Teams- 06 staff (AO, HOC, FA, AA, AccA and CA) 4. Preparation of Final Accounts- Accounts Team consisting of 03 staff (AO, FA, AccA) 5. Japanese language- 02 staff (HOM and CS/HOC)	NA
15 staff Performance review meetings held	All 12 staff Performance review meetings held	NA
01 annual performance review retreat held	01 annual performance review retreat with the theme “Identifying, consolidating and accelerating economic and commercial opportunities for socio-economic national development” held from 9-21 Jun 2023 at Mystays Shin-Urayasu Conference Center, Chiba Prefecture.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		556,777.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		236,295.813
212102 Medical expenses (Employees)		4,081.505
221001 Advertising and Public Relations		4,174.666
221003 Staff Training		6,817.973
221005 Official Ceremonies and State Functions		17,780.371
221007 Books, Periodicals & Newspapers		2,799.742
221008 Information and Communication Technology Supplies.		5,671.100
221009 Welfare and Entertainment		2,955.970
221011 Printing, Stationery, Photocopying and Binding		10,882.985

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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		US\$ Thousand
Item		Spent
221012 Small Office Equipment		2,975.000
221014 Bank Charges and other Bank related costs		2,652.608
221017 Membership dues and Subscription fees.		119.801
222001 Information and Communication Technology Services.		63,146.336
222002 Postage and Courier		7,840.000
224001 Medical Supplies and Services		770.758
226001 Insurances		4,482.865
227001 Travel inland		139,964.089
	Total For Budget Output	1,070,188.962
	Wage Recurrent	556,777.380
	Non Wage Recurrent	513,411.582
	Arrears	0.000
	AIA	0.000
	Total For Department	1,562,960.737
	Wage Recurrent	556,777.380
	Non Wage Recurrent	1,006,183.357
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
NA	11 visas issued	NA
NA	9 emergency travel documents issued	NA

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,817.440	
221011 Printing, Stationery, Photocopying and Binding		1,692.330	
		Total For Budget Output	1,817.440
		Wage Recurrent	0.000
		Non Wage Recurrent	1,817.440
		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			
NA	Work in progress	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,272.760	
		Total For Budget Output	1,272.760
		Wage Recurrent	0.000
		Non Wage Recurrent	1,272.760
		Arrears	0.000
		AIA	0.000
		Total For Department	3,090.200
		Wage Recurrent	0.000
		Non Wage Recurrent	3,090.200
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	44 documents authenticated	NA	
NA	1. Offered consular support to 2 Ugandans who are incarcerated in Yokohama Prison on drug charges 2. Facilitated letter for repatriation of the remains of 3 Ugandan nationals to Uganda	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,817.440
221011 Printing, Stationery, Photocopying and Binding			1,692.330
Total For Budget Output			1,692.330
Wage Recurrent			0.000
Non Wage Recurrent			1,692.330
Arrears			0.000
AIA			0.000
Total For Department			1,692.330
Wage Recurrent			0.000
Non Wage Recurrent			1,692.330
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			

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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		
Korea International Cooperation Agency (KOICA) engaged to mobilize resources for Uganda's development for the benefit of all its citizens.	1. On May 16 2023, the Government of Japan decided to provide health, nutrition, water, sanitation, shelter and essential goods through a total USD 2 million Emergency Grant Aid to the United Nations High Commissioner for Refugees (UNHCR) as support to refugees in the Great Lakes region. 2. Received donations on behalf of Komorobi Primary School and Football Academy in Gulu which facilitated the achievement of SDG 4 on Education by increasing access to education for vulnerable children: -Total of JPY 2m from the President of Otsuka Corporation for the construction of classrooms and administration bloc -School supplies from Lion Corporation	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,127,768.411
	Wage Recurrent	556,777.380

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,570,991.031
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: 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	<div>Outputs: 09</div> <div>1. Koikeya’s Kyushu – Aso Factory (potato chip manufacturer)</div> <div>2. Izumi Motor Car Co. (vehicle manufacturer)</div> <div>3. Market Enterprise for securing quality affordable agricultural machines</div> <div>4. N Core Company Limited for technology transfer of hydroponics technology in the field of urban agriculture to strengthen food security in Kampala City and mitigate high unemployment rates</div> <div>5. Yokogawa Electric Corporation as a potential provider of industrial automation and test and measurement solutions in Uganda.</div> <div>Coordinated the visit of the Ugandan delegation to Japanese companies in Tokyo and Osaka:</div> <div>-Tokyo Boeki Medisys (medical)</div> <div>-NEC Corp. (electronics)</div> <div>-Kett Electric Laboratory (agricultural equipment)</div> <div>-Nishimura Machine Works Co. Ltd. (food processing)</div> <div>Outcomes include:</div> <div>-State of Uganda’s preparedness for the World Expo 2025 in Kansai is being closely monitored by the Office of Rt. Hon. Prime Minister and MOFA</div> <div>-An MOU between Osaka Chamber of Commerce and Industry and Uganda</div>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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

02 Reports on Market intelligence information submitted to MoFA	<p>1. Conducted due diligence on Toyota Tsusho Corporation Japan to confirm that it submitted a joint venture bid with China Machinery Engineering Corporation to UETCL for Lot 1 construction of the Buloba Substation and associated Transmission Lines and upgrading of Mutundwe and Bujagali substations and Lot 2 construction of new Mukono Substation and associated Transmission lines.</p> <p>2. Conducted due diligence on 04 South Korean companies upon the request of Petroleum Authority Uganda for registration on the National Suppliers Database of Uganda.</p> <p>-DTS Inc.</p> <p>-Dohwa Co. Ltd.</p> <p>-Hantech Ltd.</p> <p>-Wooyang HC Co., Ltd.</p>
01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	<p>Outputs: 02 MOUs</p> <p>1. Coordinated and facilitated conclusion of an MOU UNFFE 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 also coordinated the successful visit of Ac Planta to Uganda where they held meetings with UNFFE and NARO and conducted field trials.</p> <p>2. On 29 Mar 2023, the Embassy and Earth Infinity Co. Ltd. signed the MOU on reinforcing and developing mutual business relationships and collaboration between both parties. 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.</p>

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	4,257.600

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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
227001 Travel inland		32,000.000
	Total For Budget Output	36,257.600
	Wage Recurrent	0.000
	Non Wage Recurrent	36,257.600
	Arrears	0.000
	AIA	0.000
	Total For Department	36,257.600
	Wage Recurrent	0.000
	Non Wage Recurrent	36,257.600
	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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		17,532.034

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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
227001 Travel inland		146,000.000
	Total For Budget Output	163,532.034
	Wage Recurrent	0.000
	Non Wage Recurrent	163,532.034
	Arrears	0.000
	AIA	0.000
	Total For Department	163,532.034
	Wage Recurrent	0.000
	Non Wage Recurrent	163,532.034
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Participated in 03 exhibitions 1. Tourism Expo Japan 2022 held at Big Sight Odaiba, Tokyo from 22-25 Sep 2022 2. Ikebana International Fair 2022 held on 12 Dec 2022 which was graced by His Imperial Highness Princess Takamado 3. African Charity Bazaar held on 18 Mar 2023 at the Embassy of the Republic of Angola Made a presentation to Shodo Elementary School and a group of students and teachers from the Association of International Music Exchange Children (AIMEC) on Ugandan culture and lifestyles as part of the Mission’s efforts to promote Uganda as a favorable tourism destination under the current tourism drive dubbed “Explore Uganda”.	
03 Partnerships between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated		Facilitated the engagement of Access Tours Ltd. Uganda with at least 04 Japanese tour operators from Japan Association of Travel Agents, Japan Travel and Tourism Association and Japan National Tourism Organization during the Tourism Expo Japan 2022. Held a meeting with the Managing Director of Greenleaf Tourist Club, a Japanese tour and travel agency which is based in Kampala, Uganda, on 6th June 2023. The meeting discussed strategies of promoting Uganda Tourism in Japan and re-capturing the Japan market as part of Uganda’s tourism promotion drive in Asia in view of the absence of a market destination representative. The meeting further discussed potential ideas of partnerships with Greenleaf Tourist Club that would boost Uganda’s image in Japan in fulfilment of our foreign policy mandate.	
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 4

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>Participated in 03 exhibitions</p> <p>1. Tourism Expo Japan 2022 held at Big Sight Odaiba, Tokyo from 22-25 Sep 2022</p> <p>2. Ikebana International Fair 2022 held on 12 Dec 2022 which was graced by His Imperial Highness Princess Takamado</p> <p>3. African Charity Bazaar held on 18 Mar 2023 at the Embassy of the Republic of Angola</p> <p>Made a presentation to Shodo Elementary School and a group of students and teachers from the Association of International Music Exchange Children (AIMEC) on Ugandan culture and lifestyles as part of the Mission’s efforts to promote Uganda as a favorable tourism destination under the current tourism drive dubbed “Explore Uganda”.</p>	
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated		<p>Facilitated the engagement of Access Tours Ltd. Uganda with at least 04 Japanese tour operators from Japan Association of Travel Agents, Japan Travel and Tourism Association and Japan National Tourism Organization during the Tourism Expo Japan 2022.</p> <p>Held a meeting with the Managing Director of Greenleaf Tourist Club, a Japanese tour and travel agency which is based in Kampala, Uganda, on 6th June 2023. The meeting discussed strategies of promoting Uganda Tourism in Japan and re-capturing the Japan market as part of Uganda’s tourism promotion drive in Asia in view of the absence of a market destination representative. The meeting further discussed potential ideas of partnerships with Greenleaf Tourist Club that would boost Uganda’s image in Japan in fulfilment of our foreign policy mandate.</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>04 staff (02 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 4

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		80,000.000
227001 Travel inland		118,000.000
227003 Carriage, Haulage, Freight and transport hire		22,610.319
	Total For Budget Output	220,610.319
	Wage Recurrent	0.000
	Non Wage Recurrent	220,610.319
	Arrears	0.000
	AIA	0.000
	Total For Department	220,610.319
	Wage Recurrent	0.000
	Non Wage Recurrent	220,610.319
	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 4

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		<p>Facilitated 04 Uganda Private Sector linkages between Ugandan companies and Japanese counterparts:</p> <p>1. MARA Agribusiness Ltd. and Gorilla Conservation Coffee during the World Specialty Coffee Conference and Exhibition 2022 held in Tokyo in Oct 2022</p> <p>2. Inspire Africa Establishments Ltd. during the Uganda-Japan Business Forum held in Tokyo in Dec 2022</p> <p>3. MARA Agribusiness and Specialty Coffee Association of Japan for the planned Uganda Coffee Awareness Session in Aug 2023</p> <p>Strengthened relations with Smileyearth, a Japanese company importing Uganda organic cotton from Gulu that supports local farmers, by buying their produce at a competitive price through provision of farming inputs and financial incentives.</p> <p>Strengthened relations with Crystal Coffee and enhanced visibility of Ugandan coffee in the Japanese market by initiating discussions in the introduction of the product in Japanese convenience stores and serving coffee samples during the World Expo 2025.</p>	
02 business/Investment promotion forums organized/participated in		<p>1. Coordinated Mission hosting of Uganda-Japan Business Forum in conjunction with the United Nations Industrial Development Organization-Investment and Technology Promotion Office, Tokyo that was 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.</p> <p>2. 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.</p> <p>3. Coordinated the conclusion and signing of the Participation Contract for Uganda with the Japan Association for the 2025 World Expo.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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
227001 Travel inland		21,280.005
	Total For Budget Output	21,280.005
	Wage Recurrent	0.000
	Non Wage Recurrent	21,280.005
	Arrears	0.000
	AIA	0.000
	Total For Department	21,280.005
	Wage Recurrent	0.000
	Non Wage Recurrent	21,280.005
	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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
12 scholarships sourced		<p>Outputs: 25</p> <p>Ashinaga Africa Initiative- 7</p> <p>African Business Education (ABE)-Initiative for Youth- 6</p> <p>National Graduate Institute for Policy Studies (GRIPS)- 4</p> <p>Local Governance with Community Participation- 2</p> <p>Agriculture Studies Network- 1</p> <p>MEXT- 5</p> <p>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.</p> <p>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.</p> <p>The Head of Mission delivered a key note speech to Ashinaga scholars to kick off the annual international students’ conference, known as “AAI Tsudoi”.</p>	
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated		<p>Outputs: 06</p> <p>4 cooperation frameworks from Q4</p> <p>5. 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.</p> <p>6. Held an online discussion with students from the Republic of Korea on the 2023 theme of the African Union on “Acceleration of AfCFTA implementation”. The discussion focused on sharing Uganda’s experience and status update on steps it has taken to implement the AfCFTA, the prospects in store, the challenges so far and how this relates with the East African Community integration process. The goal of the discussion was to equip the Korean students to ably represent Uganda in the model African Union Assembly to be held in July 2023 in South Korea as part of the annual Africa Day celebrations.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			3,860.279
227001 Travel inland			40,000.000
	Total For Budget Output		43,860.279
	Wage Recurrent		0.000
	Non Wage Recurrent		43,860.279
	Arrears		0.000
	AIA		0.000
	Total For Department		43,860.279
	Wage Recurrent		0.000
	Non Wage Recurrent		43,860.279
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:440003 Diaspora Mobilisation services			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Outputs: 6 1. Hosted the Executive Committee of the Uganda Diaspora Japan (UDJ) 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 SDGs. 2. Engaged with members of UDJ at a welcome dinner hosted by the Association in honour of the Ambassador. 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. 3. Met with the Leadership of Uganda Students Association Japan held at the Mission Chancery. 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. 4. Fukuoka-Uganda Friendship Association Annual General Assembly 5. Online diaspora consultations
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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
227001 Travel inland	21,280.005
Total For Budget Output	21,280.005
Wage Recurrent	0.000
Non Wage Recurrent	21,280.005
Arrears	0.000
AIA	0.000
Total For Department	21,280.005
Wage Recurrent	0.000
Non Wage Recurrent	21,280.005
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Recommendations in the Accountant General’s Consolidated Board of Survey Report 2021/22 for Uganda Missions Abroad specific to Tokyo implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	10,880.000	
223003 Rent-Produced Assets-to private entities	1,630,143.382	
223004 Guard and Security services	21,012.000	
223005 Electricity	48,620.000	
223006 Water	5,800.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,950.000	
226001 Insurances	7,964.800	
227004 Fuel, Lubricants and Oils	20,400.000	
228002 Maintenance-Transport Equipment	22,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport	10,200.000	
Total For Budget Output		1,788,170.182
Wage Recurrent		0.000
Non Wage Recurrent		1,788,170.182
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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			
O2 Bilateral Cooperation engagements organized and held		<p>Outputs: 11 7 from Q4</p> <p>1. 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.</p> <p>2. Facilitated 02 bilateral meetings for MFA at the sidelines of the Tokyo International Cooperation on African Development (TICAD8) with the Governor of JBIC and Vice President of JICA.</p> <p>3. 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</p> <p>4. Coordinated the visit to Japan of the Ugandan delegation headed by PS/Ministry of ICT who were invited by 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.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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			
12 International Peace and Security engagements participated in		<div>1. Attended 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.</div> <div>2. Hosted the fifth EAC Heads of Mission Meeting and attended the quarterly meeting (04 meetings)</div> <div>3. Participated in the 2nd and 3rd IGAD Council of Ambassadors/Heads of Mission Meeting in Tokyo on 17th March and May 2023 respectively.</div> <div>4. Participated in the monthly African Diplomatic Corps and sub-committee meetings (24 meetings)</div> <div>5. Represented the Government of Uganda at 5 peace and security engagements</div>	
01 VIP visits coordinated		<div>Coordinated 03 visits</div> <div>1. 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.</div> <div>2. Visit of the Minister of Foreign Affairs to Tunisia to attend the TICAD8 Summit and prepared briefing notes for Uganda’s Head of delegation MFA during the bilateral meeting between Uganda and Japan.</div> <div>3. Second International Planning Meeting for the World Expo 2025 held in Osaka</div>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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 entitled dignitaries facilitated with protocol services		Facilitated protocol services for 3 events in Japan 1. Participation of the Ugandan delegation at the IPM 2023 Spring for World Expo 2025 2. Participation of Ugandan marathon runners 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. 3. Facilitated visa issuance to 2 teams from the Immigration Office of Japan to accompany 2 Ugandan deportees back to Uganda.	
01 media releases/briefing/ statement issued		Outputs: 05 1. 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. 2. 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. 3. Facilitated the publication of messages to the Imperial Majesties on two occasions: -Emperor’s birthday on 23 Feb 2023 -Emperor and Empress 30th Wedding Anniversary on 9 Jun 2023	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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	
04 official events and functions in the areas of accreditation attended	Represented Uganda in the following functions: 1. Banquet with African Ambassadors hosted by H.E. the President of the Republic of Korea in November, 2022 2. Memorial Service of the late Japanese Shinzo Abe held at the Budokan. 3. New Year Greeting Ceremony of the HM the Emperor and Empress of Japan at the Imperial Palace. 4. Tokyo Ambassador’s Night- New Year’s Event hosted by Tokyo Metropolitan Governor’s Office 5. Ceremony for His Majesty the Emperor’s Birthday and the Reception hosted by Ministry of Foreign Affairs of Japan 6. Iftar Reception hosted by the Prime Minister 7. Gagaku Performance 8. National Day receptions hosted by diplomatic missions in Tokyo
01 Uganda candidature lobbied for support	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.
02 engagements undertaken with government stakeholders to promote a positive image of Uganda	Outputs: 02 1. 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. 2. Attended the Banquet with African Ambassadors hosted by H.E. the President of the Republic of Korea in November, 2022.
700 followers on the Missions social media platforms and website achieved	Output: 1,440 Twitter: 333 Instagram: 335 Facebook: 772

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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	
Mission Website updated with relevant information at least once a month	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 May- MEXT scholarships
01 National day celebration organized	Successfully 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.
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 printed and displayed in strategic locations in the Chancery.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

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			
04 staff trained		Facilitated staff training for 30 staff 21 staff from Q4 1. Association of Chartered Certified Accountants- FA to equip him with the right knowledge and skills to enable him perform the duties and responsibilities as a professional accountant 2. Training conducted by the Accountant General and two Officials from MOFPED, who visited the Mission from 13–27 Aug 2022 to upgrade and deploy Microsoft Dynamics Navision System at the Embassy in compliance with the requirements of Uganda’s Third National Development Plan- 05 staff (HOM, AO, FA, AccA, CA) 3. Training on the updates on the Programme Budgeting System in Kuala Lumpur in Nov 2022 along with Missions in Canberra, Kuala Lumpur, Beijing and Guangzhou- Accounts Team consisting of 03 staff (AO, FA, AccA) 4. Disaster Management Training- AA	
15 staff Performance review meetings held		All 12 staff Performance review meetings held	
01 annual performance review retreat held		01 annual performance review retreat with the theme “Identifying, consolidating and accelerating economic and commercial opportunities for socio-economic national development” held from 9-21 Jun 2023 at Mystays Shin-Urayasu Conference Center, Chiba Prefecture.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,510,060.012	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,579.352	
212102 Medical expenses (Employees)	330,000.000	
221001 Advertising and Public Relations	30,200.000	
221003 Staff Training	18,360.000	
221005 Official Ceremonies and State Functions	139,611.600	
221007 Books, Periodicals & Newspapers	5,780.000	
221008 Information and Communication Technology Supplies.	7,561.600	
221009 Welfare and Entertainment	14,779.818	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			14,087.600
221012 Small Office Equipment			3,400.000
221014 Bank Charges and other Bank related costs			6,970.000
221017 Membership dues and Subscription fees.			4,080.000
222001 Information and Communication Technology Services.			118,524.000
222002 Postage and Courier			8,840.000
224001 Medical Supplies and Services			10,200.000
226001 Insurances			12,000.000
227001 Travel inland			251,098.954
	Total For Budget Output		3,384,132.936
	Wage Recurrent		1,510,060.012
	Non Wage Recurrent		1,874,072.924
	Arrears		0.000
	AIA		0.000
	Total For Department		5,172,303.118
	Wage Recurrent		1,510,060.012
	Non Wage Recurrent		3,662,243.106
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
25 Visas issued		26 visas issued	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
10 emergency travel documents issued		25 emergency travel documents issued
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,317.440
Total For Budget Output		2,317.440
Wage Recurrent		0.000
Non Wage Recurrent		2,317.440
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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,772.760
Total For Budget Output		1,772.760
Wage Recurrent		0.000
Non Wage Recurrent		1,772.760
Arrears		0.000
AIA		0.000
Total For Department		4,090.200
Wage Recurrent		0.000
Non Wage Recurrent		4,090.200
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		145 documents authenticated	
01 Ugandan in distress assisted		Outputs: 08 1. Facilitated the deportation and resettlement of 3 Ugandan nationals who completed their prison sentences by cooperating with Japanese Immigration Department officials and issuing gratis Emergency Travel Documents and related documentation for the operation 2. Offered consular support to 2 Ugandans who are incarcerated in Yokohama Prison on drug charges 3. Facilitated letter for repatriation of the remains of 3 Ugandan nationals to Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			2,317.440
Total For Budget Output			2,317.440
Wage Recurrent			0.000
Non Wage Recurrent			2,317.440
Arrears			0.000
AIA			0.000
Total For Department			2,317.440
Wage Recurrent			0.000
Non Wage Recurrent			2,317.440
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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: 05 (2 from Q4)</div> <div>1. 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>2. 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>3. 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
227001 Travel inland		100,000.000
Total For Budget Output		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
Arrears		0.000
AIA		0.000
Total For Department		100,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		100,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
	GRAND TOTAL		5,785,531.000
	Wage Recurrent		1,510,060.012
	Non Wage Recurrent		4,275,470.988
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

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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 Q4
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 Q4	0.035
Performance as of End of Q4	64% mark on certificate of gender and equity compliance in budget estimates for FY 2023/24 and PBS reports for 2023/24; Participated in 03 gender-related activities which promoted women entrepreneurs 1. Ikebana International Fair 2022 2. African Bazaar; 3. Asia-Pacific Festival and Charity Bazaar 2023
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS.
Issue of Concern:	Curbing the rate of new HIV/AIDS infections, securing external cooperation on health for already infected people.
Planned Interventions:	1. Develop and implement HIV/AIDS strategy in line with the Embassy’s workplace Policy. 2. Empower the staff and Ugandans in the Diaspora to appreciate access, participate in, manage and demand accountability on HIV/AIDS-based initiatives.
Budget Allocation (Billion):	0.035
Performance Indicators:	1. At least 01 NGO involved in the fight against spread of HIV engaged 2. At least 1 activity promoting the fight against the spread of HIV participated
Actual Expenditure By End Q4	0.035
Performance as of End of Q4	1 guidance session and 1 counselling session secured for all Mission staff on HIV/AIDS awareness
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 Q4	0.035
Performance as of End of Q4	1. Facilitated the signing of a Memorandum of Understanding on Environmental and Social Sustainability between the MOFPED and JBIC. Under the MOU, JBIC facilitates access to green loans that finance renewable energy or electricity efficiency that is environmentally friendly. 2. Held a meeting with CVOOV Solutions Limited to introduce Clean Energy Solutions to Uganda through solar batteries storage.
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 Q4	0.035
Performance as of End of Q4	1. All staff vaccinated; 2. COVID-19 reminders included during engagements with the Diaspora
Reasons for Variations	NA