

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.510	1.510	0.755	0.709	50.0 %	47.0 %	93.9 %
	Non-Wage	4.275	4.275	2.138	1.676	50.0 %	39.2 %	78.4 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
Total GoU+Ext Fin (MTEF)		5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
Total Vote Budget Excluding Arrears		5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.007	0.006	18.0 %	16.0 %	88.6%
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.0 %	16.0 %	88.6%
Programme:04 Manufacturing	0.164	0.164	0.009	0.008	5.4 %	4.8 %	89.5%
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.009	0.008	5.4 %	4.8 %	89.5%
Programme:05 Tourism Development	0.221	0.221	0.021	0.008	9.7 %	3.5 %	36.7%
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.021	0.008	9.7 %	3.5 %	36.7%
Programme:07 Private Sector Development	0.021	0.021	0.005	0.002	21.5 %	9.5 %	44.3%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.002	21.5 %	9.5 %	44.3%
Programme:12 Human Capital Development	0.044	0.044	0.042	0.007	95.6 %	15.5 %	16.2%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.042	0.007	95.6 %	15.5 %	16.2%
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2%
Programme:16 Governance And Security	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4%
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4%
Programme:18 Development Plan Implementation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Education,Sports and skills

0.000	Bn Shs	Department : 001 Embassy in Tokyo, Japan
		Reason: reserved for q3 and q4 activities
		0
		0
		0
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for procurement of tourism materials in q4
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities

Items

0.035	UShs	227001 Travel inland
		Reason: reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.000	Bn Shs	Department : 001 Embassy in Tokyo, Japan
		Reason: reserved for q3 and q4 activities
		0
		0
		0
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for procurement of tourism materials in q4
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities

Items

0.165	UShs	212102 Medical expenses (Employees)
		Reason: reserved for q3 payment
0.078	UShs	227001 Travel inland
		Reason: reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
0.048	UShs	221005 Official Ceremonies and State Functions
		Reason: reserved for q3 and q4 activities
0.021	UShs	222001 Information and Communication Technology Services.
		Reason: reserved for q3 and q4 activities

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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 2
Number of product markets developed	Number	0	2
Number of product market frameworks with countries of export negotiated	Number	1	1
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 2
Number of investment promotion missions Undertaken	Number	4	2
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	1

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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 2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	0
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 2
Number of MDR firms contracted in key source markets	Number		0
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number		2678
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 2
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 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2%	13
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 2
No. of diaspora engagement initiatives	Number	2	3

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	2
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 2
Number of reports prepared	Number	4	2
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 2
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 2
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 2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	59	9.7

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Performance highlights for the Quarter

The Mission and the United Nations Industrial Development Organization - Investment and Technology Promotion Office (UNIDO ITPO), Tokyo organized jointly the Uganda-Japan Business Forum held in December 2022 in Shibuya with the theme, "Boosting Economic Recovery and Enterprise Resilience through Sustainable Business Linkages" to promote business and investment in Japan Uganda. The Rt. Hon. Prime Minister of the Republic of Uganda, graced the occasion with a keynote address and panel discussion. Key outcomes include:

- Yokogawa Electric Corporation, leading provider of Industrial Automation and Test and Measurement solutions in Japan and beyond has shown interest in setting foot in Uganda. Yokogawa intends to solve social issues by contributing to the development of a wide range of industries with its distributed control systems for the monitoring and control of plant production facilities. Discussions with UIA are in advanced stages.
- Assentia Holdings Inc., which supports Japanese service businesses to expand their franchise globally as well as being a business accelerator that partners with entrepreneurs from all over the world who are interested in Japanese service businesses, is in initial stages of entering Uganda's free zone. They have successfully supported the opening of over 160 stores in 17 countries. UFZA is handling their application.

Facilitated the visit of the Ugandan delegation to Japanese companies in Tokyo and Osaka in the following industries: medical, agricultural equipment, food processing, as well as the Japan Association for 2025 Kansai Expo Osaka and the Osaka Chamber of Commerce and Industry. Outcomes include:

- 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.
- An MOU between Osaka Chamber of Commerce and Industry (OCCI) and Uganda National Chamber of Commerce and Industry (UNCCI) has been proposed with a view to conclude it by March 2023.

Variances and Challenges

- The shortfall in Q1 was released in Q2 thereby completing the budget for half year of FY 2022/23
- No funds for Travel Abroad which is needed to conduct activities in areas of accreditation outside Japan
- No funding has been allocated to the Mission to carry out Commercial and Economic Diplomacy activities in both Japan and South Korea as the Mission is not among the piloted Embassies
- Lack of a property owned by the Mission, hence spending highly on rental expenses that absorb more than 30 percent of the budget

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.007	0.006	18.0 %	16.5 %	91.9 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.0 %	16.5 %	91.9 %
000086 Access to Regional and International Markets	0.036	0.036	0.007	0.006	18.0 %	16.5 %	91.9 %
Programme:04 Manufacturing	0.164	0.164	0.009	0.008	5.4 %	4.9 %	91.3 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.009	0.008	5.4 %	4.9 %	91.3 %
000086 Access to Regional and International Markets	0.164	0.164	0.009	0.008	5.4 %	4.9 %	91.3 %
Programme:05 Tourism Development	0.221	0.221	0.021	0.008	9.7 %	3.6 %	37.5 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.021	0.008	9.7 %	3.6 %	37.5 %
120009 Tourism Promotion	0.221	0.221	0.021	0.008	9.7 %	3.6 %	37.5 %
Programme:07 Private Sector Development	0.021	0.021	0.005	0.002	21.5 %	9.4 %	43.7 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.002	21.5 %	9.4 %	43.7 %
190005 Investment Promotion	0.021	0.021	0.005	0.002	21.5 %	9.4 %	43.7 %
Programme:12 Human Capital Development	0.044	0.044	0.042	0.007	95.6 %	16.0 %	16.7 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.042	0.007	95.6 %	16.0 %	16.7 %
000034 Education and Skills Development	0.044	0.044	0.042	0.007	95.6 %	16.0 %	16.7 %
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.002	100.0 %	9.4 %	9.4 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.002	100.0 %	9.4 %	9.4 %
440003 Diaspora Mobilisation services	0.021	0.021	0.021	0.002	100.0 %	9.4 %	9.4 %
Programme:16 Governance And Security	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4 %
000003 Facilities and Equipment Management	1.788	1.788	0.852	0.832	47.7 %	46.5 %	97.6 %
000014 Administrative and Support Services	3.384	3.384	1.935	1.519	57.2 %	44.9 %	78.5 %
460056 Consulars services	0.005	0.005	0.001	0.001	21.6 %	21.6 %	100.0 %
460057 Peace and security	0.002	0.002	0.001	0.001	28.2 %	56.4 %	200.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.786	5.786	2.893	2.386	50.0 %	41.2 %	82.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	0.755	0.709	50.0 %	46.9 %	93.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.899	0.899	0.449	0.416	50.0 %	46.3 %	92.5 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.165	100.0 %	49.9 %	49.9 %
221001 Advertising and Public Relations	0.110	0.110	0.040	0.030	36.5 %	27.2 %	74.5 %
221003 Staff Training	0.018	0.018	0.015	0.007	82.7 %	38.8 %	46.9 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.092	100.0 %	65.9 %	65.9 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.003	50.0 %	51.6 %	103.1 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.002	50.0 %	25.0 %	50.0 %
221009 Welfare and Entertainment	0.040	0.040	0.028	0.022	68.3 %	55.5 %	81.3 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.005	0.005	24.4 %	23.0 %	94.1 %
221012 Small Office Equipment	0.003	0.003	0.001	0.000	25.0 %	12.5 %	50.0 %
221014 Bank Charges and other Bank related costs	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.003	0.001	74.0 %	20.7 %	28.0 %
222001 Information and Communication Technology Services.	0.119	0.119	0.059	0.038	50.0 %	32.0 %	63.9 %
222002 Postage and Courier	0.009	0.009	0.002	0.001	22.6 %	11.3 %	50.0 %
223001 Property Management Expenses	0.011	0.011	0.005	0.004	50.0 %	41.0 %	81.9 %
223003 Rent-Produced Assets-to private entities	1.630	1.630	0.763	0.759	46.8 %	46.5 %	99.5 %
223004 Guard and Security services	0.021	0.021	0.006	0.003	29.0 %	14.5 %	50.0 %
223005 Electricity	0.049	0.049	0.025	0.024	51.4 %	49.3 %	95.8 %
223006 Water	0.006	0.006	0.003	0.003	50.0 %	46.7 %	93.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.005	0.005	50.0 %	47.2 %	94.4 %
224001 Medical Supplies and Services	0.010	0.010	0.003	0.001	25.0 %	12.5 %	50.0 %
226001 Insurances	0.020	0.020	0.012	0.011	60.1 %	57.6 %	95.8 %
227001 Travel inland	0.730	0.730	0.185	0.051	25.4 %	7.0 %	27.6 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.011	0.003	50.0 %	12.5 %	25.0 %
227004 Fuel, Lubricants and Oils	0.020	0.020	0.013	0.008	64.7 %	40.5 %	62.5 %
228002 Maintenance-Transport Equipment	0.022	0.022	0.022	0.021	100.0 %	94.4 %	94.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.001	50.0 %	9.8 %	19.6 %
Total for the Vote	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Programme:04 Manufacturing	0.164	0.164	0.009	0.008	5.36 %	4.80 %	89.47 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Programme:05 Tourism Development	0.221	0.221	0.021	0.008	9.66 %	3.55 %	36.73 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.021	0.021	0.005	0.002	21.50 %	9.52 %	44.29 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.042	0.007	95.60 %	15.50 %	16.22 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.044	0.044	0.042	0.007	95.60 %	15.50 %	16.22 %
Programme:15 Community Mobilization And Mindset Change	0.021	0.021	0.021	0.002	100.00 %	10.22 %	10.22 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.179	5.179	2.788	2.353	53.84 %	45.43 %	84.37 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.01 %	15.96 %	88.6 %
Departments							
001 Embassy in Tokyo, Japan	5.786	0.036	2.893	2.385	50.0 %	41.2 %	82.4 %
Development Projects							
N/A							
Total for the Vote	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

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

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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.	Facilitated the visit of the Ugandan delegation to the following Japanese companies in Tokyo and Osaka: 1- Kett Electric Laboratory (agricultural equipment), a company based in Tokyo which conducts research, development and sales of agricultural measuring devices. 2- Nishimura Machine Works Co. Ltd. (food processing), a company based in Osaka which is doing the total engineering of powder and granular material equipment (Grinder mill, Bolter, Mixing machine, Feeder, Pneumatic conveyance, Conveyor etc.) to be used for milling such as grain. They are working to improve rice flour milling technology. 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 who were part of the delegation of Rt. Hon. Prime Minister’s visit to Japan.	NA	
01 Report on Market intelligence information submitted to MoFA	Draft report being prepared	Ongoing	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			120.614

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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
227001 Travel inland		4,602.689
	Total For Budget Output	4,723.303
	Wage Recurrent	0.000
	Non Wage Recurrent	4,723.303
	Arrears	0.000
	AIA	0.000
	Total For Department	4,723.303
	Wage Recurrent	0.000
	Non Wage Recurrent	4,723.303
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
NA	Organized the Uganda-Japan Business Forum which was held in December, 2022 in Tokyo. The Rt. Hon. Prime Minister of the Republic of Uganda graced the occasion with a keynote address and panel discussion. Key outcomes include: 1- Yokogawa Electric Corporation, leading provider of Industrial Automation and Test and Measurement solutions in Japan and beyond has shown interest in setting foot in Uganda. Yokogawa intends to solve social issues by contributing to the development of a wide range of industries with its distributed control systems for the monitoring and control of plant production facilities. Discussions with UIA are in advanced stages. 2- Assentia Holdings Inc., which supports Japanese service businesses to expand their franchise globally as well as being a business accelerator that partners with entrepreneurs from all over the world who are interested in Japanese service businesses, is in initial stages of entering Uganda's free zone. UFZA is handling their application.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		3,460.017
	Total For Budget Output	3,460.017
	Wage Recurrent	0.000
	Non Wage Recurrent	3,460.017
	Arrears	0.000
	AIA	0.000
	Total For Department	3,460.017
	Wage Recurrent	0.000
	Non Wage Recurrent	3,460.017
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
01 Trade and tourism Exhibition organized/ participated in to increase Uganda’s attractiveness as a preferred tourism destination for increasing forex earnings, creating jobs especially for the youth and alleviating poverty.	Participated in the Ikebana International Fair 2022 on 12th December, 2022 which was graced by His Imperial Highness Princess Takamado. The Mission showcased Ugandan culture, arts and products to promote Uganda to guests. Made a presentation to Shodo Elementary School on Uganda 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”. Hosted a group of students and teachers from the Association o International Music Exchange Children (AIMEC) at the Chancery where the Head of Mission made a presentation about Uganda. In appreciation, the students handed over xylophones as donation to Ugandan children.	NA
01 Partnership between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated to promote sustainable tourism which creates jobs, promotes local culture and products.	NA	NA

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: 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	The contract of AVIAREPS, the Market Destination Representative in Japan, was not renewed this financial year.
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	Participated in the Ikebana International Fair 2022 on 12th December, 2022 which was graced by His Imperial Highness Princess Takamado. The Mission showcased Ugandan culture, arts and products to promote Uganda to guests. Made a presentation to Shodo Elementary School on Uganda 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”. Hosted a group of students and teachers from the Association o International Music Exchange Children (AIMEC) at the Chancery where the Head of Mission made a presentation about Uganda. In appreciation, the students handed over xylophones as donation to Ugandan children.	NA
NA	NA	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Capacity building facilitated for 01 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	

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:190005 Investment Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
01 Uganda Private Sector linkage with business counterparts in Japan and South Korea facilitated to generate jobs especially for women and the youth.	<p>Facilitated linkages of 02 Ugandan companies (MARA Agribusiness Ltd. and Gorilla Conservation Coffee) with their Japanese counterparts during the World Specialty Coffee Conference and Exhibition 2022 held in Tokyo in October 2022.</p> <p>Facilitated linkage of 01 Ugandan company (Inspire Africa Establishments Ltd.) with Japanese counterparts during the Uganda-Japan Business Forum held in Tokyo in December 2022.</p> <p>Facilitated the visit of the Ugandan delegation to Japanese companies in Tokyo and Osaka in the following industries: medical, agricultural equipment, food processing, as well as the Japan Association for 2025 Kansai Expo Osaka and the Osaka Chamber of Commerce and Industry. 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 who were part of the delegation of Rt. Hon. Prime Minister’s visit to Japan.</p>	NA

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: 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 business/Investment promotion forum organized/participated in to advance Uganda as a preferred investment destination.	<p>The Mission and the United Nations Industrial Development Organization - Investment and Technology Promotion Office (UNIDO ITPO), Tokyo organized jointly the Uganda-Japan Business Forum held on 1st December, 2022 at Cerulean Tower Tokyu Hotel Shibuya with the theme, "Boosting Economic Recovery and Enterprise Resilience through Sustainable Business Linkages" to promote business and investment in Japan Uganda. The Rt. Hon. Prime Minister of the Republic of Uganda, graced the occasion with a keynote address and panel discussion. Key outcomes include 02 Japanese companies in the stage of discussions with UIA and UFZA to enter the Ugandan market.</p> <p>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>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,026.490
	Total For Budget Output	2,026.490
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026.490
	Arrears	0.000
	AIA	0.000
	Total For Department	2,026.490
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026.490
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000034 Education and Skills Development

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

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

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 13 Japanese scholarships	NA
NA	<p>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. The satellite is aimed at solving the following patient problems that Uganda is facing at the moment: land use and cover, crop health, arable land and harvest estimation, water quality to address clean water access issues, soil fertility measurement, address landslides, solar illumination, weather and disaster monitoring, oil pipeline monitoring, among others.</p> <p>The Mission also officiated the graduation of the three Ugandan engineers who were successful in designing, building, testing and launching Uganda’s first satellite (PearlAfricaSat-1) following an MOU between Uganda’s Ministry of Science, Technology and Innovation (MoSTI) and Kyushu Institute of Technology (Kyutech) Japan.</p>	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		620.990

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,213.509
	Total For Budget Output	5,834.499
	Wage Recurrent	0.000
	Non Wage Recurrent	5,834.499
	Arrears	0.000
	AIA	0.000
	Total For Department	5,834.499
	Wage Recurrent	0.000
	Non Wage Recurrent	5,834.499
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:440003 Diaspora Mobilisation services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	<p>Engaged with members of the Uganda Diaspora Japan at a welcome dinner hosted by the Association in honour of Amb. Tophace Kaahwa. The Embassy recognized and commended the Diaspora Community for their contribution to Uganda’s national development and urged them to explore new opportunities for enhancing Uganda’s cooperation with Japan.</p> <p>The Ambassador meeting with the Leadership of Uganda Students Association Japan held at the Mission Chancery on Thursday 17 November 2022. The students made a plea to the Ambassador to be mainstreamed in the activities and programs of the Embassy, be facilitated with letters of recommendation to employers in both Japan and Uganda upon completion of their studies and Embassy to identify eminent Ugandans in Japan to assist in mentoring, coaching and apprenticeships.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,174.506
	Total For Budget Output	2,174.506
	Wage Recurrent	0.000
	Non Wage Recurrent	2,174.506
	Arrears	0.000
	AIA	0.000
	Total For Department	2,174.506
	Wage Recurrent	0.000
	Non Wage Recurrent	2,174.506
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 reviewed.		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
223001 Property Management Expenses			3,456.250
223003 Rent-Produced Assets-to private entities			580,664.709
223005 Electricity			12,957.584
223006 Water			1,259.093
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,429.768
227004 Fuel, Lubricants and Oils			3,155.103
228002 Maintenance-Transport Equipment			9,852.234
Total For Budget Output			613,774.741
Wage Recurrent			0.000
Non Wage Recurrent			613,774.741
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	<p>Coordinated 02 bilateral engagements at the sidelines of Asia-Pacific and Africa Women’s Economic Exchange Summit in Japan for the Rt. Hon. Prime Minister of the Republic of Uganda with:</p> <p>1- H.E. the Prime Minister of Japan</p> <p>2- Supreme Advisor to the Summit and a Member of the House of Representatives.</p> <p>Hosted the fifth EAC Heads of Mission Meeting as part of the integration efforts by the Diplomatic missions of the EAC resident in Tokyo, Japan to deepen and enhance relations between Japan and the East African Community.</p>	NA
03 International Peace and Security engagements participated in	<p>Coordinated the visit of Rt. Hon. Prime Minister to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”.</p> <p>Hosted the fifth EAC Heads of Mission Meeting as part of the integration efforts by the Diplomatic missions of the EAC resident in Tokyo, Japan to deepen and enhance relations between Japan and the East African Community.</p> <p>Represented the Government of Uganda at the Memorial Service of the late Japanese Shinzo Abe held at the Budokan.</p>	NA
01 VIP visits coordinated	<p>Coordinated the visit of Rt. Hon. Prime Minister and the Ugandan delegation to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”. The delegation consisted of Members of Parliament, Director for Economic Cooperation of MOFA, Director General of Uganda Investment Authority, and the Executive Director of Uganda Free Zones Authority</p>	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 entitled dignitaries facilitated with protocol services	Protocol services provided for the visit of Rt. Hon. Prime Minister and the Ugandan delegation to Tokyo to attend the 1st Asia-Pacific and Africa Women's Economic Exchange Summit with the theme "To Secure Food Self-sufficiency for Our Children's Future". Coordination of the event and services provided included: attendance of preparatory meetings and briefings, compilation of Uganda's delegation, booking of accommodation, receiving of the delegation at Narita International Airport, coordinating the bilaterals, preparation of briefings to the Ugandan delegation, management of the daily programme of the delegation, provision of ground transport, and seeing off the delegation at Narita International Airport, among others.	NA
01 media releases/briefing/ statement issued	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 o 9th October 2022 in both the Japan Times and Japan News.	NA
01 official event or function in the areas of accreditation attended	<p>Represented the Government of Uganda at the Memorial Service of the late Japanese Shinzo Abe held at the Budokan.</p> <p>Represented the Mission at the annual Peace Memorial Ceremonies in Hiroshima and Nagasaki and the annual Commonwealth Remembrance Day celebration.</p> <p>Represented the Missions at National Day receptions hosted by diplomatic missions in Tokyo.</p>	NA
01 Uganda candidature lobbied for support	NA	Uganda candidature not available during the period under review.

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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	<p>Attended the Banquet with African Ambassadors hosted by H.E. the President of the Republic of Korea in November, 2022.</p> <p>Courtesy calls from Heads of Diplomatic Missions and leadership of Japanese MDAs and undertaken.</p>	NA
500 followers on the Missions social media platforms and website achieved	<p>Output: 1,326</p> <p>-Twitter: 286</p> <p>-Instagram: 291</p> <p>-Facebook: 749</p>	NA
Mission Website updated with relevant information at least once a month	<p>Mission website updated with the following information:</p> <p>Oct- Independence Day celebration, Travel Advisory on Ebola Virus Disease Outbreak</p> <p>Nov- Announcement of Uganda-Japan Business Forum</p> <p>Dec- Investment video of UIA and Tourism video of UTB</p>	NA
01 National day celebration organized	<p>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.</p>	NA
NA	<p>Prepared and published a National Day supplement in 02 major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination. The message from the Head of Mission ran on 9th October 2022 in both the Japan Times and Japan News.</p>	NA
NA	<p>Mission Charter to be issued by MOFA.</p> <p>Client Charter for review of the Head of Mission.</p>	NA
01 staff trained	<p>Accounts Team consisting of 03 staff (AO, FA, Acc/A) underwent training on the updates on the Programme Budgeting System in Kuala Lumpur in November, 2022 along with Missions in Canberra, Kuala Lumpur, Beijing and Guangzhou.</p>	NA
NA	NA	NA
NA	NA	NA

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Quarter 2

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	
211102 Contract Staff Salaries	331,105.319	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,423.234	
212102 Medical expenses (Employees)	64,658.274	
221001 Advertising and Public Relations	9,868.379	
221003 Staff Training	2,534.932	
221005 Official Ceremonies and State Functions	22,237.991	
221007 Books, Periodicals & Newspapers	2,580.258	
221009 Welfare and Entertainment	8,128.848	
221011 Printing, Stationery, Photocopying and Binding	1,454.615	
221017 Membership dues and Subscription fees.	334.840	
222001 Information and Communication Technology Services.	10,562.573	
226001 Insurances	5,499.635	
Total For Budget Output		699,388.898
Wage Recurrent		331,105.319
Non Wage Recurrent		368,283.579
Arrears		0.000
AIA		0.000
Total For Department		1,313,163.639
Wage Recurrent		331,105.319
Non Wage Recurrent		982,058.320
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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
NA	03 visas issued		NA
NA	02 emergency travel documents issued		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
221011 Printing, Stationery, Photocopying and Binding			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
400 Ugandans in Diaspora registered (cumulative)	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Total For Department			500.000
Wage Recurrent			0.000
Non Wage Recurrent			500.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
30 documents authenticated	50 documents authenticated	NA	
01 Ugandan in distress assisted to provide equal access to Embassy support.	Facilitated the deportation and resettlement of two Ugandan nationals who had overstayed their visas by cooperating with Japanese Immigration Department officials and issuing gratis Emergency Travel Documents and related documentation for the operation. The Mission visited and counseled the affected persons and also issued visas to the Japanese officials involved in the operation.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
221011 Printing, Stationery, Photocopying and Binding			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Total For Department			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	<div>Coordinated the approval of the loan for Lot 2 (Kampala Fly Over II) being additional funding to complete the project after changes in designs to cover the gap caused by SGR.</div> <div>Coordinated the donation of JPY 5m from the Japanese Red Cross to the Government of Uganda as part of the emergency appeal for relief efforts towards the large-scale displacement of from the Democratic Republic of Congo to Uganda.</div>		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
	GRAND TOTAL		1,332,132.454
	Wage Recurrent		331,105.319

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,001,027.135
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
03 Targeted field visits undertaken on engagement of potential Investors to invest in Ugandas NDP III priority areas	Outputs: 03 field visits Undertook a field visit in Koikeya’s Kyushu – Aso Factory that produces and supplies 250,000 bags of chips per day in Japan and other countries. The factory processes 50 tons of fresh Irish potatoes from Kyushu daily through the eight stages of processing: material storage, pre- treatment, selection, processing (fryer), inspection, flavoring, weighing and packaging for sale. Facilitated the visit of the Ugandan delegation to Japanese companies in Tokyo and Osaka: Kett Electric Laboratory (agricultural equipment); Nishimura Machine Works Co. Ltd. (food processing). 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 who were part of the delegation of Rt. Hon. Prime Minister’s visit to Japan.	
02 Reports on Market intelligence information submitted to MoFA	Draft report being prepared	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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

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

01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	Outputs: 02 MOUs initiated or concluded Coordinated and facilitated conclusion of an MOU between Uganda National Farmers Federation and AC Planta, a Japanese agro-chemical company, regarding conducting field trials to ascertain the efficacy of SKEEPON in tackling drought and heat resistance in Uganda. The product, once approved for use in Uganda, will go a long way in mitigating the effects of climate change on Uganda’s crop yields. The Mission visited Kawarasaki Farm, a tomato farm in Fujieda City, where SKEEPON was effectively being used as countermeasure against the drought that is damaging the country's agriculture. The Mission is also in the process of facilitating the fam visit of AC Planta to Uganda in January 2023 and coordinating the meeting between AC Planta and the National Agricultural Research Organization (NARO) during the said visit.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,185.114
227001 Travel inland	4,602.689
Total For Budget Output	5,787.803
Wage Recurrent	0.000
Non Wage Recurrent	5,787.803
Arrears	0.000
AIA	0.000
Total For Department	5,787.803
Wage Recurrent	0.000
Non Wage Recurrent	5,787.803
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		Outputs: 02 business/investment facilitated Undertook a field visit in Izumi Motor Car Co., a company which manufactures medical vehicles, electric buses, emergency vehicles and special order vehicles. Organized the Uganda-Japan Business Forum which was held in December, 2022 in Tokyo. The Rt. Hon. Prime Minister of the Republic of Uganda graced the occasion with a keynote address and panel discussion. Key outcomes include: discussions between UIA and Yokogawa Electric Corporation has shown interest in setting foot in Uganda; UFZA handling the application of Assentia Holdings Inc. to enter Uganda's free zone.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		7,843.017
Total For Budget Output		7,843.017
Wage Recurrent		0.000
Non Wage Recurrent		7,843.017
Arrears		0.000
AIA		0.000
Total For Department		7,843.017
Wage Recurrent		0.000
Non Wage Recurrent		7,843.017
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
03 Trade and tourism Exhibitions organized/ participated in		Outputs: 02 exhibitions participated in Facilitated the participation of Access Tours Ltd as Uganda’s representatives, who showcased the country’ tourism potential as Africa’s destination of choice, during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo. Participated in the Ikebana International Fair 2022 on 12th December, 2022 which was graced by His Imperial Highness Princess Takamado. The Mission showcased Ugandan culture, arts and products to promote Uganda to guests. Made a presentation to Shodo Elementary School on Uganda 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”. Hosted a group of students and teachers from the Association o International Music Exchange Children (AIMEC) at the Chancery where the Head of Mission made a presentation about Uganda.	
03 Partnerships between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated		Outputs: 03 Japanese tour associations Facilitated engagements among Access Tours Ltd, Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTTA) and Japan National Tourism Organization (JNTO) during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.	
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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Tourism exhibitions organized and participated in		<p>Outputs: 02 exhibitions participated in</p> <p>Facilitated the participation of Access Tours Ltd as Uganda’s representatives, who showcased the country’ tourism potential as Africa’s destination of choice, during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.</p> <p>Participated in the Ikebana International Fair 2022 on 12th December, 2022 which was graced by His Imperial Highness Princess Takamado. The Mission showcased Ugandan culture, arts and products to promote Uganda to guests.</p> <p>Made a presentation to Shodo Elementary School on Uganda 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> <p>Hosted a group of students and teachers from the Association o International Music Exchange Children (AIMEC) at the Chancery where the Head of Mission made a presentation about Uganda.</p>	
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated		<p>Outputs: 03 Japanese tour associations</p> <p>Facilitated engagements among Access Tours Ltd, Japan Association of Travel Agents (JATA), Japan Travel and Tourism Association (JTТА) and Japan National Tourism Organization (JNTO) during the Tourism Expo Japan 2022 (TEJ 2022) held at Big Sight Odaiba, Tokyo.</p>	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
04 staff trained		<p>04 staff (Counsellor, First Secretary, Financial Attache, Administrative Attache) participated in a week-long online training programme for Foreign Service Officers organized by Uganda Export Promotion Board and aimed at promoting Uganda’s Economic and Commercial Diplomacy. The training equipped Mission officers with skills such as preparation of Market Intelligence Reports, selling and closing techniques, customer care and research skills, etc. that are crucial in attracting investment, trade, tourism, technology transfer to Uganda.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			5,000.000
227003 Carriage, Haulage, Freight and transport hire			2,826.250
	Total For Budget Output		7,826.250
	Wage Recurrent		0.000
	Non Wage Recurrent		7,826.250
	Arrears		0.000
	AIA		0.000
	Total For Department		7,826.250
	Wage Recurrent		0.000
	Non Wage Recurrent		7,826.250
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:190005 Investment Promotion			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

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>Outputs: 03 linkages facilitated</p> <p>Facilitated linkages of 02 Ugandan companies (MARA Agribusiness Ltd. and Gorilla Conservation Coffee) with their Japanese counterparts during the World Specialty Coffee Conference and Exhibition 2022 held in Tokyo in October 2022.</p> <p>Facilitated linkage of 01 Ugandan company (Inspire Africa Establishments Ltd.) with Japanese counterparts during the Uganda-Japan Business Forum held in Tokyo in December 2022.</p> <p>Facilitated the visit of the Ugandan delegation to Japanese companies in Tokyo and Osaka in the following industries: medical, agricultural equipment, food processing, as well as the Japan Association for 2025 Kansai Expo Osaka and the Osaka Chamber of Commerce and Industry. 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 who were part of the delegation of Rt. Hon. Prime Minister's visit to Japan.</p>
02 business/Investment promotion forums organized/participated in	<p>Outputs: 02</p> <p>The Mission and the United Nations Industrial Development Organization - Investment and Technology Promotion Office (UNIDO ITPO), Tokyo organized jointly the Uganda-Japan Business Forum held on 1st December, 2022 at Cerulean Tower Tokyu Hotel Shibuya with the theme, "Boosting Economic Recovery and Enterprise Resilience through Sustainable Business Linkages" to promote business and investment in Japan Uganda. The Rt. Hon. Prime Minister of the Republic of Uganda, graced the occasion with a keynote address and panel discussion. Key outcomes include 02 Japanese companies in the stage of discussions with UIA and UFZA to enter the Ugandan market.</p> <p>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>

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,026.490
	Total For Budget Output	2,026.490
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026.490
	Arrears	0.000
	AIA	0.000
	Total For Department	2,026.490
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026.490
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
12 scholarships sourced	Sourced 12 Japanese scholarships	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	Maintained 02 cooperation frameworks with National Graduate Institute for Policy (GRIPS) Japan and Kyushu Institute of Technology (Kyutech) Japan. 1-Officiated at the graduation ceremony of two Ugandan students who successfully completed their studies on scholarship from the Japanese Government at the National Graduate Institute for Policy Studies. The skills and knowledge acquired by the graduating pub officers will go a long way in enhancing their efficiency in the mother institution, URA. 2-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. The Mission also officiated 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,585.990
227001 Travel inland	5,213.509
Total For Budget Output	6,799.499
Wage Recurrent	0.000
Non Wage Recurrent	6,799.499
Arrears	0.000
AIA	0.000
Total For Department	6,799.499
Wage Recurrent	0.000
Non Wage Recurrent	6,799.499
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
01 Diaspora meeting / convention organized or participated in	<p>Outputs: 03</p> <p>Hosted the Executive Committee of the Uganda Diaspora Japan and engaged them in a brainstorming session as a key partner in the country’s efforts to realize its Vision 2040 as well as the Sustainable Development Goals.</p> <p>Engaged with members of the Uganda Diaspora Japan at a welcome dinner hosted by the Association in honour of Amb. Tophace Kaahwa. The Embassy recognized and commended the Diaspora Community for their contribution to Uganda’s national development and urged them to explore new opportunities for enhancing Uganda’s cooperation with Japan.</p> <p>The Ambassador meeting with the Leadership of Uganda Students Association Japan held at the Mission Chancery on Thursday 17 November 2022. The students made a plea to the Ambassador to be mainstreamed in the activities and programs of the Embassy, be facilitated with letters of recommendation to employers in both Japan and Uganda upon completion of their studies and Embassy to identify eminent Ugandans in Japan.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,174.506
Total For Budget Output		2,174.506
Wage Recurrent		0.000
Non Wage Recurrent		2,174.506
Arrears		0.000
AIA		0.000
Total For Department		2,174.506

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,174.506
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Assets Management Plan developed	NA
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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
223001 Property Management Expenses	4,456.250
223003 Rent-Produced Assets-to private entities	758,624.709
223004 Guard and Security services	3,042.800
223005 Electricity	23,957.584
223006 Water	2,709.093
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,167.268
226001 Insurances	3,982.400
227004 Fuel, Lubricants and Oils	8,255.103
228002 Maintenance-Transport Equipment	20,952.234
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	832,147.441
Wage Recurrent	0.000
Non Wage Recurrent	832,147.441
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
O2 Bilateral Cooperation engagements organized and held		<p>Outputs: 03</p> <p>Participated at the Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia and prepared briefing notes for Uganda’s Head of delegation MFA during the bilateral meeting between Uganda and Japan. Uganda Japan Cooperation and promotion of Uganda’s interests in economic and commercial diplomacy, peace and security among others were discussed in the meeting.</p> <p>Coordinated 02 bilateral engagements at the sidelines of Asia-Pacific and Africa Women’s Economic Exchange Summit in Japan for the Rt. Hon. Prime Minister of the Republic of Uganda with:</p> <p>1- H.E. the Prime Minister of Japan</p> <p>2- Supreme Advisor to the Summit and a Member of the House of Representatives.</p> <p>Hosted the fifth EAC Heads of Mission Meeting as part of the integration efforts by the Diplomatic missions of the EAC resident in Tokyo, Japan to deepen and enhance relations between Japan and the East African Community.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 International Peace and Security engagements participated in		<p>Outputs: 06</p> <p>Participated at the Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia.</p> <p>Coordinated the visit of Rt. Hon. Prime Minister to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”.</p> <p>Hosted the fifth EAC Heads of Mission Meeting as part of the integration efforts by the Diplomatic missions of the EAC resident in Tokyo, Japan to deepen and enhance relations between Japan and the East African Community.</p> <p>Represented the Government of Uganda at the Memorial Service of the late Japanese Shinzo Abe held at the Budokan.</p> <p>Represented the Mission at the annual Peace Memorial Ceremonies in Hiroshima and Nagasaki and the annual Commonwealth Remembrance Day celebration.</p>	
01 VIP visits coordinated		<p>Outputs: 02</p> <p>Coordinated the visit of the Minister of Foreign Affair to Tunisia to attend the TICAD8 Summit.</p> <p>Coordinated the visit of Rt. Hon. Prime Minister and the Ugandan delegation to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”. The delegation consisted of Members of Parliament, Director for Economic Cooperation of MOFA, Director General of Uganda Investment Authority, and the Executive Director of Uganda Free Zones Authority.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01 entitled dignitaries facilitated with protocol services		<p>Outputs: 02</p> <p>Participated at the Tokyo International Cooperation on African Development (TICAD8) Summit in Tunisia and prepared briefing notes for Uganda’s Head of delegation MFA during the bilateral meeting between Uganda and Japan.</p> <p>Protocol services provided for the visit of Rt. Hon. Prime Minister and the Ugandan delegation to Tokyo to attend the 1st Asia-Pacific and Africa Women’s Economic Exchange Summit with the theme “To Secure Food Self-sufficiency for Our Children’s Future”. Coordination of the event and services provided included: attendance of preparatory meetings and briefings, compilation of Uganda’s delegation, booking of accommodation, receiving of the delegation at Narita International Airport, coordinating the bilaterals, preparation of briefings to the Ugandan delegation, management of the daily programme of the delegation, provision of ground transport, and seeing off the delegation at Narita International Airport, among others.</p>	
01 media releases/briefing/ statement issued		<p>Outputs: 03</p> <p>The Head of Mission conveyed a message of condolences from H.E. the President to the Government and People of Japan following the passing of the late former Prime Minister whom he described as “a true friend of Uganda and Africa” and applauded the late for his efforts towards the TICAD process and enhancement of cooperation between Japan and Africa. The message was also published in a local Japanese daily, The Japan Times.</p> <p>Prepared and published a National Day supplement in 02 major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination. The message from the Head of Mission ran o 9th October 2022 in both the Japan Times and Japan News.</p>	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 official events and functions in the areas of accreditation attended	Outputs: 04 Represented the Government of Uganda at the Memorial Service of the late Japanese Shinzo Abe held at the Budokan. Represented the Mission at the annual Peace Memorial Ceremonies in Hiroshima and Nagasaki and the annual Commonwealth Remembrance Day celebration. Represented the Missions at National Day receptions hosted by diplomatic missions in Tokyo.
01 Uganda candidature lobbied for support	NA
02 engagements undertaken with government stakeholders to promote a positive image of Uganda	Outputs: 03 Coordinated the successful presentation of letters of credence from HE the President by Her Excellency the Ambassador to His Imperial Majesty the Emperor of Japan thereby officially accrediting the Head of Mission to Japan and to officially carry out her duties. Attended the Banquet with African Ambassadors hosted by H.E. the President of the Republic of Korea in November, 2022. Courtesy calls from Heads of Diplomatic Missions and leadership of Japanese MDAs and undertaken.
700 followers on the Missions social media platforms and website achieved	Output: 1,326 -Twiter: 286 -Instagram: 291 -Facebook: 749
Mission Website updated with relevant information at least once a month	Mission website updated 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

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01 National day celebration organized		Output: 1 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		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 o 9th October 2022 in both the Japan Times and Japan News.	
Approved Mission and client charters prepared		Mission Charter to be issued by MOFA. Client Charter for review of the Head of Mission.	
04 staff trained		Facilitated the Financial Attache for the Association of Chartered Certified Accountants to equip him with the right knowledge and skills to enable him perform the duties and responsibilities as a professional accountant. 05 staff (Head of Mission, Accounting Officer, Financial Attache, Accounts Assistant, Consular Assistant) participated in training conducted by the Accountant General and two Officials from the Ministry of Finance, Planning and Economic Development, who visited the Mission from 13th–27th August, 2022 to upgrade and deploy Microsoft Dynamics Navision System at the Embassy in compliance with the requirements of Uganda’s Third National Development Plan. Accounts Team consisting of 03 staff (AO, FA, Acc/A) underwent training on the updates on the Programme Budgeting System in Kuala Lumpur in November, 2022 along with Missions in Canberra, Kuala Lumpur, Beijing and Guangzhou.	
15 staff Performance review meetings held		NA	
01 annual performance review retreat held		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	708,620.419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,746.116

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		164,577.969
221001 Advertising and Public Relations		24,968.379
221003 Staff Training		7,124.932
221005 Official Ceremonies and State Functions		92,043.791
221007 Books, Periodicals & Newspapers		2,980.258
221008 Information and Communication Technology Supplies.		1,890.500
221009 Welfare and Entertainment		11,823.848
221011 Printing, Stationery, Photocopying and Binding		3,204.615
221012 Small Office Equipment		425.000
221017 Membership dues and Subscription fees.		844.840
222001 Information and Communication Technology Services.		37,878.073
222002 Postage and Courier		1,000.000
224001 Medical Supplies and Services		1,275.000
226001 Insurances		7,517.135
227001 Travel inland		37,000.000
	Total For Budget Output	1,518,920.875
	Wage Recurrent	708,620.419
	Non Wage Recurrent	810,300.456
	Arrears	0.000
	AIA	0.000
	Total For Department	2,351,068.316
	Wage Recurrent	708,620.419
	Non Wage Recurrent	1,642,447.897
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	09 visas issued
10 emergency travel documents issued	10 emergency travel documents issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

600 Ugandans in Diaspora registered (cumulative)	NA
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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
221011 Printing, Stationery, Photocopying and Binding	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000
Total For Department	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
120 documents authenticated	103 documents authenticated	
01 Ugandan in distress assisted	Outputs: 05 Ugandans in distress assisted 03 repatriation cases assisted. Facilitated the deportation and resettlement of two Ugandan nationals who had overstayed their visas by cooperating with Japanese Immigration Department officials and issuing gratis Emergency Travel Documents and related documentation for the operation. The Mission visited and counseled the affected persons and also issued visas to the Japanese officials involved in the operation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
Total For Budget Output		500.000
Wage Recurrent		0.000
Non Wage Recurrent		500.000
Arrears		0.000
AIA		0.000
Total For Department		500.000
Wage Recurrent		0.000
Non Wage Recurrent		500.000
Arrears		0.000
AIA		0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 engagements undertaken in mobilization of development assistance		<div>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.</div> <div>Coordinated the donation of JPY 5m from the Japanese Red Cross to the Government of Uganda as part of the emergency appeal for relief efforts towards the large-scale displacement of from the Democratic Republic of Congo to Uganda.</div> <div>Coordinated the donation of USD 4.7m from the Government of Japan towards the World Food Programme (WFP) emergence and livelihood programmes in Karamoja region.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,385,025.881
	Wage Recurrent	708,620.419
	Non Wage Recurrent	1,676,405.462
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
03 Targeted field visits undertaken on engagement of potential Investors to invest in Ugandas NDP III priority areas	01 Targeted field visit undertaken to a potential investor in the ten priority commodities which would benefit the population dependent on agriculture particularly rural women and the youth.	01 Targeted field visit undertaken to a potential investor in the ten priority commodities which would benefit the population dependent on agriculture particularly rural women and the youth.
02 Reports on Market intelligence information submitted to MoFA	NA	NA
01 Trade agreement with Japan, Republic of Korea or Timor Leste initiated, negotiated, concluded or signed	NA	NA
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
01 business/Investment visits to Uganda facilitated	01 business/Investment visits to Uganda facilitated	01 business/Investment visits to Uganda facilitated
Develoment Projects		
N/A		

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Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Tokyo, Japan								
Budget Output:120009 Tourism Promotion								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
03 Trade and tourism Exhibitions organized/ participated in			01 Trade and tourism Exhibition organized/ participated in to increase Uganda’s attractiveness as a preferred tourism destination for increasing forex earnings, creating jobs especially for the youth and alleviating poverty.			01 Trade and tourism Exhibition organized/ participated in to increase Uganda’s attractiveness as a preferred tourism destination for increasing forex earnings, creating jobs especially for the youth and alleviating poverty.		
03 Partnerships between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated			01 Partnership between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated to promote sustainable tourism which creates jobs, promotes local culture and products.			01 Partnership between tour operators in Japan, South Korea, Timor-Leste and their Ugandan Counterparts facilitated to promote sustainable tourism which creates jobs, promotes local culture and products.		
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets								
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			Market Destination Representative Firms engaged on tourism promotion			Market Destination Representative Firms engaged on tourism promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
Tourism exhibitions organized and participated in			NA			NA		
Partnerships between tour operators in Japan and South Korea and their Ugandan counterparts facilitated			NA			NA		

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
04 staff trained	Capacity building facilitated for 01 Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.	Capacity building facilitated for 01 Embassy staff in time for major tourism exhibitions to effectively promote Uganda as a preferred destination.	
Development Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
03 Uganda Private Sector linkages with business counterparts in Japan and South Korea facilitated	01 Uganda Private Sector linkage with business counterparts in Japan and South Korea facilitated to generate jobs especially for women and the youth.	01 Uganda Private Sector linkage with business counterparts in Japan and South Korea facilitated to generate jobs especially for women and the youth.	
02 business/Investment promotion forums organized/participated in	NA	NA	
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000034 Education and Skills Development					
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners					
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs					
12 scholarships sourced		03 scholarships sourced particularly in science, technology and innovation (STEI) to improve productivity of labour for increased competitiveness and better quality of life for all.		03 scholarships sourced particularly in science, technology and innovation (STEI) to improve productivity of labour for increased competitiveness and better quality of life for all.	
01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated		01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated		01 Cooperation framework between Ugandas academia and academic institutions and counter parts in Japan, South Korea or Timor-Leste coordinated	
Development Projects					
N/A					
Programme:15 Community Mobilization And Mindset Change					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Tokyo, Japan					
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
01 Diaspora meeting / convention organized or participated in		NA		NA	
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Tokyo, Japan					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Assets Management Plan developed		Assets Management Plan finalized.		Assets Management Plan finalized.	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
O2 Bilateral Cooperation engagements organized and held	NA	NA
12 International Peace and Security engagements participated in	03 International Peace and Security engagements participated in	03 International Peace and Security engagements participated in
01 VIP visits coordinated	NA	NA
01 entitled dignitaries facilitated with protocol services	NA	NA
01 media releases/briefing/ statement issued	NA	NA
04 official events and functions in the areas of accreditation attended	01 official event or function in the areas of accreditation attended	01 official event or function in the areas of accreditation attended
01 Uganda candidature lobbied for support	NA	NA
02 engagements undertaken with government stakeholders to promote a positive image of Uganda	01 engagement undertaken with government stakeholders to promote a positive image of Uganda	01 engagement undertaken with government stakeholders to promote a positive image of Uganda
700 followers on the Missions social media platforms and website achieved	600 followers on the Missions social media platforms and website achieved	600 followers on the Missions social media platforms and website achieved
Mission Website updated with relevant information at least once a month	Mission Website updated with relevant information at least once a month	Mission Website updated with relevant information at least once a month
01 National day celebration organized	NA	NA
03 Publications on Mission activities produced	01 Publications on Mission activities produced	01 Publications on Mission activities produced
Approved Mission and client charters prepared	NA	NA
04 staff trained	01 staff trained	01 staff trained
15 staff Performance review meetings held	NA	NA
01 annual performance review retreat held	NA	NA
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
25 Visas issued		NA	NA
10 emergency travel documents issued		NA	NA
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
600 Ugandans in Diaspora registered (cumulative)		500 Ugandans in Diaspora registered (cumulative)	500 Ugandans in Diaspora registered (cumulative)
Development Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
120 documents authenticated		30 documents authenticated	30 documents authenticated
01 Ugandan in distress assisted		NA	NA
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tokyo, Japan			
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		01 engagement undertaken in mobilization of development assistance for the benefit of all its citizens.	01 engagement undertaken in mobilization of development assistance for the benefit of all its citizens.

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Annual Plans

Quarter's Plan

Revised Plans

Development Projects

N/A

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
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 Q2	0.035
Performance as of End of Q2	Sourced 13 scholarships to uplift the marginalized in Uganda; Participated in the Ikebana International Fair 2022 on 12th December, 2022 which was graced by His Imperial Highness Princess Takamado. The fair was organized by women in diplomatic Missions and in the Japanese business community.
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS.
Issue of Concern:	Curbing the rate of new HIV/AIDS infections, securing external cooperation on health for already infected people.
Planned Interventions:	1. Develop and implement HIV/AIDS strategy in line with the Embassy's workplace Policy. 2. Empower the staff and Ugandans in the Diaspora to appreciate access, participate in, manage and demand accountability on HIV/AIDS-based initiatives.
Budget Allocation (Billion):	0.035
Performance Indicators:	1. At least 01 NGO involved in the fight against spread of HIV engaged 2. At least 1 activity promoting the fight against the spread of HIV participated
Actual Expenditure By End Q2	0.035
Performance as of End of Q2	Engaged with Ashinaga, an NPO which provides emotional and educational support to orphans who have lost on or both parents as a result of HIV/AIDS.
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.

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Planned Interventions:	1. Defend environmental issues abroad as one of our core priorities. 2. Encourage Japanese and Koreans MDAs and NGOs in environment protection.
Budget Allocation (Billion):	0.035
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 Q2	0.035
Performance as of End of Q2	Coordinated meetings between Japan Bank for International Cooperation and MOFPED regarding conclusion of MOU on establishing closer cooperation for global environmental preservation between Uganda and Japan.
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 Q2	0.035
Performance as of End of Q2	Staff are all vaccinated; Masks and sanitizers are made available at the Chancery; Participated in TICAD8 side event hosted by JICA where discussions focused on ways to transform and build resilient economies in Africa following the pandemic.
Reasons for Variations	NA