

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.755	50.0 %	50.0 %	100.0 %
	Non-Wage	3.834	6.775	4.202	4.149	110.0 %	108.2 %	98.7 %
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		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
Total GoU+Ext Fin (MTEF)		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %
Total Vote Budget Excluding Arrears		5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

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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:07 Private Sector Development	0.021	0.021	0.011	0.010	50.0 %	49.1 %	98.3%
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.0 %	49.1 %	98.3%
Programme:12 Human Capital Development	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8%
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8%
Programme:16 Governance And Security	5.179	8.120	4.874	4.823	94.1 %	93.1 %	98.9%
Sub SubProgramme:01 Overseas Mission Services	5.179	8.120	4.874	4.823	94.1 %	93.1 %	98.9%
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.050	50.0 %	49.8 %	99.6%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	49.8 %	99.6%
Total for the Vote	5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

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

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice**

1.235	Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: 0

0

0

0

Items

1.235	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	1
Number of FDI attracted in the developed bankable strategic projects	Number	3	4
Export Values from Freezones (USD Million)	Value	0	0
Value of remittances (USD Million)	Value	0	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	0
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 2023/24	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	16.87	
Value of remittances (USD Million)	Value	0.8	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	Not applicable	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	8	4
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 2023/24	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 2023/24	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	64.0	0

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Performance highlights for the Quarter

Attended the inauguration event of the new Executive Committee of the Ugandan Community in South Korea (UCISK) on 25th November, 2023. The Head of Mission invited the diaspora community to identify Korean companies, organisations, entities for partnerships as well as trade and investment opportunities for Ugandans. The Mission and the UCISK explored strategies for enhancing and accelerating Uganda's coffee in the Korean market.

In line with implementation of Uganda's NDP III, met with the Chief Executive Officer of Korea Specialty Contractor Financial Cooperative (KSCFC) along with her Management Team on 30th November, 2023. The Embassy established that KSCFC is a financial institution specializing in the construction industry and it provides financial services that include guarantees, insurance and loans to its over 60,000 strong cooperative membership. The Embassy invited KSCFC to invest in Uganda in order to support the growth and credibility of Uganda's construction industry, invest in the construction of a specialised construction technology school and ultimately build capacity in the construction sector while simultaneously addressing the unemployment challenges in the population.

Engaged with the KOICA Department of East Africa at the KOICA Headquarters in Seoul, Korea and in addition to discussions on KOICA scholarships that greatly contribute to Uganda's human resource development also explored potential Uganda-Korea collaborations on the establishment of a hub that combines innovation and financing where talented minds are able to implement their ideas with fairly easy access to credit, in order to enable sustainable innovation and development and at the same time combat the high unemployment levels.

The Mission relocated its Chancery to Nogizaka Forest in Minato-ku. The relocation is expected to improve Uganda's image in Japan as the new Chancery is in a befitting location in the center of Tokyo near the government offices and business district.

Variations and Challenges

- Released funds for Tokyo Mission was 71% of Non-Wage Recurrent Budget for half year of FY 2023/24
- 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:07 Private Sector Development	0.021	0.021	0.011	0.010	50.0 %	47.0 %	94.0 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.0 %	47.0 %	94.0 %
000088 Investment Promotion	0.021	0.021	0.011	0.010	50.0 %	47.0 %	90.9 %
Programme:12 Human Capital Development	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.8 %
000034 Education and Skills Development	0.044	0.044	0.022	0.021	50.0 %	47.9 %	95.5 %
Programme:16 Governance And Security	5.179	8.120	4.874	4.823	94.1 %	93.1 %	99.0 %
Sub SubProgramme:01 Overseas Mission Services	5.179	8.120	4.874	4.823	94.1 %	93.1 %	99.0 %
460056 Consulars services	5.179	8.120	4.874	4.823	94.1 %	93.1 %	99.0 %
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Total for the Vote	5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	0.755	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.923	0.923	0.462	0.461	50.0 %	50.0 %	99.9 %
212102 Medical expenses (Employees)	0.339	0.339	0.169	0.161	50.0 %	47.5 %	95.0 %
221001 Advertising and Public Relations	0.023	0.023	0.012	0.011	50.0 %	47.5 %	95.0 %
221003 Staff Training	0.019	0.019	0.009	0.009	50.0 %	47.5 %	95.0 %
221005 Official Ceremonies and State Functions	0.098	0.098	0.057	0.057	57.9 %	57.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.005	0.004	50.0 %	47.5 %	95.0 %
221009 Welfare and Entertainment	0.020	0.020	0.010	0.010	50.0 %	48.5 %	96.9 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.010	0.010	50.0 %	49.7 %	99.5 %
221012 Small Office Equipment	0.011	0.011	0.005	0.005	50.0 %	47.5 %	95.0 %
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.	0.007	0.007	0.003	0.003	50.0 %	47.5 %	95.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.052	0.050	50.0 %	47.5 %	95.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	25.0 %	23.8 %	95.0 %
223001 Property Management Expenses	0.015	0.015	0.007	0.007	50.0 %	49.2 %	98.4 %
223003 Rent-Produced Assets-to private entities	1.628	4.149	2.888	2.862	177.4 %	175.9 %	99.1 %
223004 Guard and Security services	0.012	0.012	0.006	0.005	50.0 %	47.5 %	95.0 %
223005 Electricity	0.074	0.074	0.037	0.035	50.0 %	47.5 %	95.0 %
223006 Water	0.007	0.007	0.004	0.003	50.0 %	47.9 %	95.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.006	0.005	50.0 %	47.5 %	95.0 %
224001 Medical Supplies and Services	0.009	0.009	0.005	0.004	50.0 %	47.5 %	95.0 %
226001 Insurances	0.020	0.020	0.010	0.010	50.0 %	47.5 %	95.0 %
227001 Travel inland	0.412	0.412	0.206	0.205	50.0 %	49.7 %	99.3 %
227002 Travel abroad	0.000	0.421	0.210	0.202	0.0 %	0.0 %	96.2 %
227004 Fuel, Lubricants and Oils	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.005	0.004	50.0 %	47.5 %	95.0 %
Total for the Vote	5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.021	0.021	0.011	0.010	50.00 %	49.13 %	98.25 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.00 %	49.13 %	98.3 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.021	0.021	0.011	0.010	51.7 %	47.0 %	90.9 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.044	0.044	0.022	0.021	50.00 %	47.89 %	95.77 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.00 %	49.13 %	98.3 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.044	0.044	0.022	0.021	50.2 %	47.9 %	95.5 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.179	8.120	4.874	4.823	94.12 %	93.13 %	98.95 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.00 %	49.13 %	98.3 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	5.179	8.120	4.874	4.823	94.1 %	93.1 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.100	0.100	0.050	0.050	50.00 %	49.78 %	99.56 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.011	0.010	50.00 %	49.13 %	98.3 %
<i>Departments</i>							
001 Embassy in Tokyo, Japan	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.344	8.286	4.957	4.904	92.8 %	91.8 %	98.9 %

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

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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:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Undertake 01 field visits to engage potential Investors in Ugandas NDP III priority areas	<p>Coordinated and facilitated the visit to Uganda by a leading Japanese apparel company, Fast Retailing Co. Ltd., that is interested in sourcing organic cotton grown in refugee settlements in Uganda. This intervention that aims at lobbying Japanese companies for investment transfers especially in agro-processing, and promoting Ugandan-origin exports to Japan, is in line with the Mission's strategic plan of enhancing commercial and economic diplomacy between Uganda and Japan.</p> <p>Engaged with Japan External Trade Organization (JETRO) to inquire about the possibilities of Uganda increasing her coffee exports to Japan. The JETRO official informed that although there is a recent slight upward trend in Ugandan coffee imports in Japan, Ugandan coffee is generally not known in Japan and that Uganda's share in Japan's imported unroasted coffee was only 0.98% in 2022. With this information, the Embassy embarked on strategies that can be employed to promote Ugandan coffee in Japan.</p>	Partially achieved

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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		
Facilitate 01 Uganda Private Sector linkages with business counterparts in Japan and South Korea	<p>Engaged with Uganda's Honorary Consul in Osaka and President of Saraya Co., Mr. Yusuke Saraya, on creating a linkage between credible coffee exporters in Uganda with major coffee importing companies in Japan. Mr. Saraya expressed his commitment to assist in promoting and distributing Ugandan coffee in Japan starting with Osaka and coordinate efforts towards promotion of other products that Uganda may wish to export to Japan other than coffee</p> <p>Engaged with Uganda's Honorary Consul in Seoul, Dr. Soohong Kim, on new strategies for increasing Uganda's coffee into the coffee market and his request to meet H.E. the President during the Africa-South Korea Summit in May 2024 so that the possibilities of adding value to Ugandan coffee, and increasing its export levels to South Korea can be discussed further</p> <p>Engaged with Japanese companies at the 16th Kawasaki International Eco-Tech Fair and wooed them to consider exporting their technology to Uganda through direct investment</p>	Fully achieved

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

Participate in 01 major Trade or Tourism Exhibition to engage with potential investors in Ugandas NDP III priority areas	<p>The Mission staff met with the Director-General of African and Middle East Affairs in the Ministry of Foreign Affairs of Korea and discussed preparations for the Korea-Africa Summit which is due from 4-5 June, 2024. The Korea-Africa Summit will provide a platform for Korea and African countries to directly engage through plenary sessions as well as parallel business forums that will bring together both public and private sector stakeholders</p> <p>Participated in the International Planning Meeting Autumn 2023 in preparation for Uganda's participation in the Expo 2025 Osaka, Kansai, Japan. The purpose of the meeting was to deepen participants' understanding of the Expo theme, discussions on the Participants' pavilions, exhibition construction, operational preparations and event planning</p>	Partially achieved
Undertake 01 engagement with the Diaspora to mobilize them to participate in National development		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	5,133.838
Total For Budget Output	5,133.838
Wage Recurrent	0.000
Non Wage Recurrent	5,133.838
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,133.838
Wage Recurrent	0.000
Non Wage Recurrent	5,133.838
Arrears	0.000
<i>AIA</i>	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:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Undertake 01 engagement with Development Partners to facilitate potential cooperation	Coordinated the Uganda-Japan Quality Infrastructure Workshop on 5th December 2023 at Africana Hotel Kampala where Uganda companies and MDAs collaborated with Japanese companies for the exchange of skills and knowledge for improved infrastructure quality Met with a Ugandan student called Mr. Thoora Bismarck who wanted information on potential business opportunities for Ugandan students who have graduated. The meeting was vital in explaining to the student that it is important for students who have graduated from Japan to also return home and utilize their newly acquired skillsets and contribute to national development through innovation	Fully achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		868.500
227001 Travel inland		9,169.669
	Total For Budget Output	10,038.169
	Wage Recurrent	0.000
	Non Wage Recurrent	10,038.169
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,038.169
	Wage Recurrent	0.000
	Non Wage Recurrent	10,038.169

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
40 consular documents authenticated	30 consular documents authenticated	Partially achieved
01 Ugandan in distress assisted		Fully achieved
6 Visas issued	6 visas issued	Fully achieved
02 emergency travel documents issued	13 emergency travel documents issued	Fully achieved
15 Ugandans in Diaspora registered	3 Ugandans registered during the quarter	Partially achieved
03 International Peace and Security engagements participated in	<p>Amb. Tophace Kaahwa met with H.E. Ernest Rwamucyo, outgoing Rwandan Ambassador to discuss matters of mutual interest to both countries under the framework of the East African Community as well as the African Diplomatic Corps. The meeting discussed ways in which both the EAC and ADC can strengthen cooperation with Japan.</p> <p>Amb. Kaahwa participated in the Peace as Global Language Seminar where she gave a presentation on education in Uganda and Uganda's efforts to achieve Sustainable Development Goal 4 on education and shared possible cooperation partnerships between Uganda and Japan in the field of education, with special emphasis on vocational education in order to mitigate the high unemployment levels in Uganda.</p>	Fully achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
01 Uganda candidature lobbied for support		No candidature for the reporting period
01 VIP visits coordinated		Fully achieved
01 entitled dignitaries facilitated with protocol services		Fully achieved
01 media releases/briefing/ statement issued	Published the Independence Supplement celebrating 61 years of Uganda's independence in the Japan Times and Japan News showcasing Uganda's bankable investment projects, as well as food, sports, music, dance and drama. Coordinated the interview of the Head of Mission for a feature in Sustainable Japan Magazine by Japan Times.	Fully achieved
01 official events and functions in the areas of accreditation attended	Attended the Launch Ceremony in preparation of the 2024 Korea–Africa Summit followed by a luncheon hosted by H.E Park Jin, Minister of Foreign Affairs.	Partially achieved
1480 followers on the Missions social media platforms and website achieved cumulatively	1503 followers	Fully achieved
Mission Website updated with relevant information at least once a month	October- Independence Day celebration November- Chancery relocation	Partially achieved
01 National day celebration organized	Celebrated Uganda's 61st Independence Anniversary Celebrations at the Okura Hotel in line with promoting and protecting Uganda's interests by showcasing Uganda's bankable investment opportunities as well as tourism potential and culture.	Fully achieved
01 capacity buildings participated in		Partially achieved

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	377,515.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,447.752
212102 Medical expenses (Employees)	76,197.375
221001 Advertising and Public Relations	5,286.375
221003 Staff Training	4,185.000
221005 Official Ceremonies and State Functions	28,365.000
221008 Information and Communication Technology Supplies.	2,078.550

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,934.110
221011 Printing, Stationery, Photocopying and Binding		4,832.648
221012 Small Office Equipment		2,441.250
221017 Membership dues and Subscription fees.		1,468.125
222001 Information and Communication Technology Services.		23,547.600
222002 Postage and Courier		1,255.500
223001 Property Management Expenses		3,599.149
223003 Rent-Produced Assets-to private entities		2,048,547.229
223004 Guard and Security services		2,594.700
223005 Electricity		16,740.000
223006 Water		1,622.537
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,511.000
224001 Medical Supplies and Services		2,092.500
226001 Insurances		4,567.050
227001 Travel inland		62,621.237
227002 Travel abroad		202,283.744
227004 Fuel, Lubricants and Oils		6,510.000
228002 Maintenance-Transport Equipment		3,875.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,092.500
	Total For Budget Output	3,121,211.031
	Wage Recurrent	377,515.100
	Non Wage Recurrent	2,743,695.931
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,121,211.031
	Wage Recurrent	377,515.100
	Non Wage Recurrent	2,743,695.931
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
01 engagement undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.	<p>In line with implementation of Uganda's NDP III, met with the Chief Executive Officer of Korea Specialty Contractor Financial Cooperative along with her Management Team on 30th November, 2023. KSCFC is a financial institution specializing in the construction industry and it provides financial services that include guarantees, insurance and loans to its over 60,000 strong cooperative membership. The Embassy invited KSCFC to invest in Uganda in order to support the growth and credibility of Uganda's construction industry, invest in the construction of a specialised construction technology school and ultimately build capacity in the construction sector while simultaneously addressing the unemployment challenges in the population.</p> <p>Participated in the AFRI CONVERSE 2023 #4 aimed at exploring how African countries can develop and implement a proposal that contributes to sustainable development, through securing much-needed financing from available partners and investors</p>	Fully achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	24,779.889	
Total For Budget Output		24,779.889
Wage Recurrent		0.000
Non Wage Recurrent		24,779.889

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,779.889
	Wage Recurrent	0.000
	Non Wage Recurrent	24,779.889
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,161,162.927
	Wage Recurrent	377,515.100
	Non Wage Recurrent	2,783,647.827
	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:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Tokyo, Japan	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Undertake 04 field visits to engage potential Investors in Ugandas NDP III priority areas	<p>02 visits</p> <p>Coordinated and facilitated the visit to Uganda by a leading Japanese apparel company, Fast Retailing Co. Ltd., that is interested in sourcing organic cotton grown in refugee settlements in Uganda. This intervention that aims at lobbying Japanese companies for investment transfers especially in agro-processing, and promoting Ugandan-origin exports to Japan, is in line with the Mission's strategic plan of enhancing commercial and economic diplomacy between Uganda and Japan.</p> <p>Engaged with Japan External Trade Organization (JETRO) to inquire about the possibilities of Uganda increasing her coffee exports to Japan. The JETRO official informed that although there is a recent slight upward trend in Ugandan coffee imports in Japan, Ugandan coffee is generally not known in Japan and that Uganda's share in Japan's imported unroasted coffee was only 0.98% in 2022. With this information, the Embassy embarked on strategies that can be employed to promote Ugandan coffee in Japan.</p>

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	
Facilitate 03 Uganda Private Sector linkages with business counterparts in Japan and South Korea	<p>15 linkages</p> <p>Facilitated MARA's Agribusiness of Uganda to conduct a Uganda Coffee Tasting and Awareness Session in Tokyo, Japan on 19 Aug 2023 which was successfully done and from which potential links were established between MARA and the following actors in Japan: Japan External Trade Organization; 12 Japanese roasters; 02 Japanese importers</p> <p>Engaged with Uganda's Honorary Consul in Osaka and President of Saraya Co., Mr. Yusuke Saraya, on creating a linkage between credible coffee exporters in Uganda with major coffee importing companies in Japan</p> <p>Engaged with Uganda's Honorary Consul in Seoul, Dr. Soohong Kim, on new strategies for increasing Uganda's coffee into the coffee market</p> <p>Wooded Japanese companies at the 16th Kawasaki International Eco-Tech Fair for them to consider exporting their technology to Uganda through direct investment</p>

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	
Participate in 03 major Trade or Tourism Exhibitions to engage with potential investors in Ugandas NDP III priority areas	<p>01 exhibition Organized a Uganda Coffee Tasting and Awareness Session in partnership with MARA Agribusiness of Uganda on 19 Aug 2023 in Tokyo which confirmed the high-market potential of Ugandan coffee in Japan and the need for tapping it</p> <p>The Mission staff met with the Director-General of African and Middle East Affairs in the Ministry of Foreign Affairs of Korea and discussed preparations for the Korea-Africa Summit which is due from 4-5 June, 2024. The Korea-Africa Summit will provide a platform for Korea and African countries to directly engage through plenary sessions as well as parallel business forums that will bring together both public and private sector stakeholders</p> <p>Participated in the International Planning Meeting Autumn 2023 in preparation for Uganda’s participation in the Expo 2025 Osaka, Kansai, Japan. The purpose of the meeting was to deepen participants’ understanding of the Expo theme, discussions on the Participants’ pavilions, exhibition construction, among others</p>
Undertake 02 engagements with the Diaspora to mobilize them to participate in National development	<p>02 Diaspora engagements undertaken In line with the Mission’s strategic plan of mobilizing the diaspora for national development, the Mission Team engaged the Ugandan community on ideas and proposals to boost Uganda-Japan relations in a wholistic manner.</p> <p>-Uganda Diaspora Japan Annual General Meeting in Jul 2023 -Participated in the annual gathering of Ugandan Students Association Japan (USAJ), an association of Ugandan students living in Japan on 12th August, 2023. This gathering involved soccer team competitions for Ugandan students from the Kanto and Kansai area that promote networking for the Ugandan student community in Japan.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
227001 Travel inland	10,453.838
Total For Budget Output	10,453.838

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	10,453.838
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,453.838
	Wage Recurrent	0.000
	Non Wage Recurrent	10,453.838
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000034 Education and Skills Development**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
04 engagements with Development Partners undertaken to facilitate potential cooperation	<p>04 engagements</p> <p>Held a meeting with Director General of African and Middle Eastern Affairs of the Ministry of Foreign Affairs of the Republic of Korea to discuss among others the need for further cooperation in the health and ICT sectors</p> <p>Held discussions with the Mayor of Kaisei City in Kanagawa Prefecture on 22 September, 2023 to explore cooperation in the agricultural sector and how to harness the youth potential in value addition in this sector as well as draw from their own experience of building sustainable cities and communities</p> <p>Coordinated the Uganda-Japan Quality Infrastructure Workshop on 5th December 2023 at Africana Hotel Kampala where Uganda companies and MDAs collaborated with Japanese companies for the exchange of skills and knowledge for improved infrastructure quality</p> <p>Met with a Ugandan student called Mr. Thoora Bismarck who wanted information on potential business opportunities for Ugandan students who have graduated</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	1,833.500	
227001 Travel inland	19,169.669	
	Total For Budget Output	21,003.169
	Wage Recurrent	0.000
	Non Wage Recurrent	21,003.169
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,003.169
	Wage Recurrent	0.000
	Non Wage Recurrent	21,003.169
	Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
130 consular documents authenticated	78 consular documents authenticated
01 Ugandan in distress assisted	Coordinated and facilitated the cremation and repatriation of the remains of Mr. Micheal Frederick Sekyanzi, a deceased Ugandan in Japan, back to Uganda for burial.
25 Visas issued	41 Visas issued
10 emergency travel documents issued	16 emergency travel documents issued
650 Ugandans in Diaspora registered cumulatively	3 Ugandans registered during the quarter
12 International Peace and Security engagements participated in	15 engagements participated in 1- 29th Anniversary of Rwanda Liberation 2- Annual Peace Memorial Ceremony in Hiroshima 3- Peace Boat's 40th Anniversary Event 4- UNDP Briefing/Exchange Session for TICAD 9, hosted by ADC TICAD Committee and UNDP Country Office Japan 5- TICAD 30th Anniversary Event "TICAD's 30 Year History and Prospects" 6- Meeting with Rwandan Ambassador 7- Peace as Global Language Seminar 6 Monthly African Diplomatic Corps and sub-committee meetings 2 EAC Heads of Mission Committee
01 Uganda candidature lobbied for support	NA

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
01 VIP visits coordinated	<p>3 VIP visits coordinated</p> <ul style="list-style-type: none"> -Visit of the Minister of State for Foreign Affairs In Charge of International Affairs of the Republic of Uganda to South Korea in Sep 2023 -Visit of the Minister for Kampala Capital City and Metropolitan Affairs and delegation to Japan in Jul 2023. -Participation of Uganda at the Korea-Africa Economic Cooperation Conference held from 12-15 Sep 2023, where the country was represented by the Deputy Permanent Secretary and Secretary to the Treasury and was accompanied by Uganda's Ambassador to the Republic of Korea resident in Tokyo as well as other officials from both the Ministry of Finance, Planning and Economic Development Headquarters Kampala and Uganda Embassy Tokyo.
01 entitled dignitaries facilitated with protocol services	<p>Protocol services facilitated for Ugandan delegation in the 2 events:</p> <ul style="list-style-type: none"> -Visit of the Minister for Kampala Capital City and Metropolitan Affairs -Participation of Uganda at the Korea-Africa Economic Cooperation Conference held from 12-15 Sep 2023
01 media releases/briefing/ statement issued	01 media release issued
04 official events and functions in the areas of accreditation attended	<p>02 official events attended</p> <ol style="list-style-type: none"> 1- Eighth Buddhist Summit and the inauguration of Nalanda Mahavihara in Sep 2023 in Hyogo 2- Cormorant Fishing hosted by Gifu Governor 3- Launch Ceremony in preparation of the 2024 Korea-Africa Summit
1500 followers on the Missions social media platforms and website achieved cumulatively	1503 followers
Mission Website updated with relevant information at least once a month	<ul style="list-style-type: none"> Jul- Training courses organized by the Hiroshima Peacebuilders Center in the field of peacebuilding and development Aug- Invitation for online submissions for the International Photographic Salon, which is the most photographic contest in Japan Sep- Updated Embassy staff October- Independence Day celebration November- Chancery relocation

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
01 National day celebration organized	Celebrated Uganda's 61st Independence Anniversary Celebrations at the Okura Hotel in line with promoting and protecting Uganda's interests by showcasing Uganda's bankable investment opportunities as well as tourism potential and culture.	
04 capacity buildings participated in	Japanese Lesson facilitated for Head of Mission	
12 Staff performance review meetings held annually	12 Staff performance review held	
01 Mission annual performance review retreat held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	755,030.200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	461,252.355	
212102 Medical expenses (Employees)	160,861.125	
221001 Advertising and Public Relations	11,160.125	
221003 Staff Training	8,835.000	
221005 Official Ceremonies and State Functions	56,730.000	
221008 Information and Communication Technology Supplies.	4,388.050	
221009 Welfare and Entertainment	8,084.110	
221011 Printing, Stationery, Photocopying and Binding	9,715.148	
221012 Small Office Equipment	5,153.750	
221017 Membership dues and Subscription fees.	3,099.375	
222001 Information and Communication Technology Services.	49,711.600	
222002 Postage and Courier	2,650.500	
223001 Property Management Expenses	7,319.149	
223003 Rent-Produced Assets-to private entities	2,862,373.229	
223004 Guard and Security services	5,477.700	
223005 Electricity	35,340.000	
223006 Water	3,393.287	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,301.000	
224001 Medical Supplies and Services	4,417.500	
226001 Insurances	9,641.550	
227001 Travel inland	125,395.987	

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	<i>US\$ Thousand</i>
Item	Spent
227002 Travel abroad	202,283.744
227004 Fuel, Lubricants and Oils	13,020.000
228002 Maintenance-Transport Equipment	7,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,417.500
Total For Budget Output	4,822,801.984
Wage Recurrent	755,030.200
Non Wage Recurrent	4,067,771.784
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,822,801.984
Wage Recurrent	755,030.200
Non Wage Recurrent	4,067,771.784
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Tokyo, Japan	
Budget Output:560009 Cooperation frameworks and Development Assisstance	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
04 engagements undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.	<p>4 engagements undertaken</p> <p>Coordinated Uganda's participation in the Korea-Africa Economic Cooperation Conference from 12-15 Sep 2023 in Busan from which Korea agreed to increase its ODA assistance to Africa from USD 3.4bn to 6bn annually effective 2024 from which Uganda will benefit from and to upscale rice growing technical know how with African countries to increase rice production in Africa under which the rice growing project in Eastern Uganda will benefit</p> <p>Coordinated diplomatic and official exchanges between the Asia Pacific Africa Women's Economic Exchange and the Prime Minister's Office in Uganda from which the former has agreed to donate an atmospheric water making machine to a beneficiary school in Uganda as a way of improving child health and education. The organization also agreed to donate IT equipment.</p> <p>The Embassy invited KSCFC to invest in Uganda in order to support the growth and credibility of Uganda's construction industry</p> <p>Participated in the AFRI CONVERSE 2023 #4</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland		49,779.889
	Total For Budget Output	49,779.889
	Wage Recurrent	0.000
	Non Wage Recurrent	49,779.889
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,779.889
	Wage Recurrent	0.000
	Non Wage Recurrent	49,779.889
	Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A	GRAND TOTAL	4,904,038.880
	Wage Recurrent	755,030.200
	Non Wage Recurrent	4,149,008.680
	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 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:07 Private Sector Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000088 Investment Promotion****PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment****Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

Undertake 04 field visits to engage potential Investors in Ugandas NDP III priority areas	Undertake 01 field visits to engage potential Investors in Ugandas NDP III priority areas	Undertake 01 field visits to engage potential Investors in Ugandas NDP III priority areas
Facilitate 03 Uganda Private Sector linkages with business counterparts in Japan and South Korea	Facilitate 01 Uganda Private Sector linkages with business counterparts in Japan and South Korea	Facilitate 01 Uganda Private Sector linkages with business counterparts in Japan and South Korea
Participate in 03 major Trade or Tourism Exhibitions to engage with potential investors in Ugandas NDP III priority areas	Participate in 01 major Trade or Tourism Exhibition to engage with potential investors in Ugandas NDP III priority areas	Participate in 01 major Trade or Tourism Exhibition to engage with potential investors in Ugandas NDP III priority areas
Undertake 02 engagements with the Diaspora to mobilize them to participate in National development	Prepare for 01 engagement with the Diaspora to mobilize them to participate in National development	Prepare for 01 engagement with the Diaspora to mobilize them to participate in National development

Develoment Projects

N/A

Programme:12 Human Capital Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Tokyo, Japan****Budget Output:000034 Education and Skills Development****PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners****Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs**

04 engagements with Development Partners undertaken to facilitate potential cooperation	Undertake 01 engagement with Development Partners to facilitate potential cooperation	Undertake 01 engagement with Development Partners to facilitate potential cooperation
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Develoment Projects

N/A

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
130 consular documents authenticated	40 consular documents authenticated	40 consular documents authenticated
01 Ugandan in distress assisted	01 Ugandan in distress assisted	01 Ugandan in distress assisted
25 Visas issued	6 Visas issued	6 Visas issued
10 emergency travel documents issued	02 emergency travel documents issued	02 emergency travel documents issued
650 Ugandans in Diaspora registered cumulatively	15 Ugandans in Diaspora registered	15 Ugandans in Diaspora registered
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 Uganda candidature lobbied for support	01 Uganda candidature lobbied for support	01 Uganda candidature lobbied for support
01 VIP visits coordinated	01 VIP visits coordinated	01 VIP visits coordinated
01 entitled dignitaries facilitated with protocol services	01 entitled dignitaries facilitated with protocol services	01 entitled dignitaries facilitated with protocol services
01 media releases/briefing/ statement issued	01 media releases/briefing/ statement issued	01 media releases/briefing/ statement issued
04 official events and functions in the areas of accreditation attended	01 official events and functions in the areas of accreditation attended	01 official events and functions in the areas of accreditation attended
1500 followers on the Missions social media platforms and website achieved cumulatively	1490 followers on the Missions social media platforms and website achieved cumulatively	1490 followers on the Missions social media platforms and website achieved cumulatively
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	
04 capacity buildings participated in	01 capacity buildings participated in	01 capacity buildings participated in
12 Staff performance review meetings held annually	NA	
01 Mission annual performance review retreat held	NA	

Development Projects

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
04 engagements undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.	01 engagement undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.	01 engagement undertaken with Governments of Japan and South Korea to mobilize development assistance for Uganda's sustainable growth and development.
<i>Develoment Projects</i>		
N/A		

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	0.002	0.000
144149	Miscellaneous receipts/income	0.001	0.000
Total		0.003	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To implement activities geared towards creating equal opportunities among the youth, single mothers, girl-child and those with disability.
Issue of Concern:	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
Planned Interventions:	To implement activities geared towards creating equal opportunities for the youth, single mothers, girl child and disabled.
Budget Allocation (Billion):	0.035
Performance Indicators:	02 NPOs involved in girl child education, single mothers and the disabled engaged 01 activity promoting gender equality participated in
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	1- Asia-Pacific and Africa Women's Economic Exchange Association for online learning exchange between Uganda and Japan; 2- Participated in the "Vision Network by Female Governors and Mayors" Conference where she shared Uganda's experience in addressing the factors that hinder Sexual and Reproductive Health and Rights
Reasons for Variations	Work in progress

ii) HIV/AIDS

Objective:	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS especially among the youth.
Issue of Concern:	Curbing the rate of new HIV/AIDS infections especially for young people, securing external cooperation on health for already infected people.
Planned Interventions:	Empower the staff and Ugandans in the Diaspora to appreciate access, participate in, manage and demand accountability on HIV/AIDS-based initiatives. Lobby Development Partners for appropriate policies and resources to support HIV/AIDS programs.
Budget Allocation (Billion):	0.035
Performance Indicators:	01 NPO involved in the fight against spread of HIV engaged 01 activity promoting the fight against the spread of HIV participated in
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Meetings with NPOs
Reasons for Variations	Partially achieved

iii) Environment

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

Objective:	To implement activities geared towards environmental conservation to provide a conducive living condition to all people.
Issue of Concern:	Deteriorating environment i.e forest, poaching, depletion of mineral resources. Environmental degradation by waste disposal, desertification.
Planned Interventions:	Defend environmental issues abroad as one of our core priorities. Encourage Japanese and Koreans MDAs and NGOs in environment protection. Work with Japanese Clean Cities Platform (TICAD) to develop strategies or capacity for clean cities in Uganda
Budget Allocation (Billion):	0.035
Performance Indicators:	01 stakeholder involved in environmental conservation engaged 01 activity promoting environmental conservation participated in
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Participated in Disaster Management Training and the Innovation for Cool Earth Forum 10th Annual Meeting to discuss how nations can address climate change through innovation
Reasons for Variations	Work in progress

iv) Covid

Objective:	To implement activities geared towards Covid-19 awareness and prevention to safeguard the health of all people especially the elderly.
Issue of Concern:	Interaction with the public are likely to expose Mission staff and immediate family members to contracting COVID-19.
Planned Interventions:	Put in place necessary Covid-19 preventive gadgets and facilities (masks, sanitizers) for staff Encourage the Japanese and Korean private sectors to invest in Uganda to create employment opportunities.
Budget Allocation (Billion):	0.035
Performance Indicators:	All Mission staff prevented from contracting the virus. 01 technology transfer from Japan and South Korea on Covid-19 initiative secured
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	All Mission staff prevented from contracting the virus
Reasons for Variations	COVID-19 is now manageable