

# Vote:215

 Mission in Japan

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	0.267	0.267	0.222	25.0%	20.7%	82.9%
Non Wage	3.823	1.912	1.912	0.879	50.0%	23.0%	46.0%
Devt. GoU	0.087	0.044	0.044	0.000	50.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.979</b>	<b>2.222</b>	<b>2.222</b>	<b>1.100</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.979</b>	<b>2.222</b>	<b>2.222</b>	<b>1.100</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.979</b>	<b>2.222</b>	<b>2.222</b>	<b>1.100</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.979</b>	<b>2.222</b>	<b>2.222</b>	<b>1.100</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.979</b>	<b>2.222</b>	<b>2.222</b>	<b>1.100</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.98	2.22	1.10	44.6%	22.1%	49.5%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.22</b>	<b>1.10</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>

### Matters to note in budget execution

-The Mission is grateful of the Government's initiative to release Q1 and Q2 funds to enable proper budget execution.

-The Officer (Financial Attache) expected to be posted to the Mission has not yet been posted resulting to the unspent balances in Allowances, Rent, Utilities and Furniture and Fittings

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
1.031 Bn Shs	SubProgram/Project :01 Headquarters Tokyo

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	Reason: -The outstanding balance is to be paid out for expenditures in the second quarter. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter. -The (Financial Attache') expected to be posted to the Mission has not been posted resulting to the unspent balance.
<b>Items</b>	
<b>332,675,932.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: -The outstanding balance is to be paid out in the second quarter to property owners that Embassy is currently renting and occupying. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>316,359,692.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: -The outstanding balance is to be paid out to the officers for their Foreign Service Allowance as well as facilitation for activities in the second quarter. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>71,823,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: -The amount will be paid out in the third and fourth quarters of the financial year to enable the three Foreign Service officers whose tours of duty will come to an end at the end of the financial year ship the property back to Uganda. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>61,432,601.000 UShs</b>	227002 Travel abroad
	Reason: -The outstanding balance is to be paid out to facilitate air tickets for activities in the second quarter. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>60,410,014.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: -The outstanding balance is to be paid out to the medical insurance company in the second quarter. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>0.044 Bn Shs</b>	<b>SubProgram/Project :1254 Strengthening Mission in Japan</b>
	Reason: -The Mission is obtaining quotations for the procurement of the items. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>Items</b>	
<b>42,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: -The Mission is waiting for the approval of the items for disposal to create space for the new items and is obtaining quotations for the procurement of the laptop. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>1,500,000.000 UShs</b>	312213 ICT Equipment
	Reason: -The Mission is obtaining quotations for the procurement of the laptop. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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## QUARTER 1: Highlights of Vote Performance

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: ACCOUNTING OFFICER - MICHEAL KATUNGYE</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Policy Management across Government			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	0

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

-Engaged with JICA officials to discuss the progress on the following projects being undertaken by JICA in Uganda:-

- 1) The irrigation scheme project under the grant project which was approved by the Japanese Cabinet being coordinated by the Ministry of Water and Environment and Ministry of Agriculture;
- 2) Reconstruction of regional referral hospitals e.g Lira, Arua, Gulu among others, has been completed.
- 3) Construction of roads in refugee host communities. JICA started negotiations with MOFA Kampala on this;
- 4) Karuma bridge and the Kibuye-Busega Expressway projects which are in the pipeline but still in preliminary stages;
- 5) Kampala Flyover construction - Shimizu and Konoike companies won the contract for lot I. For lot II, UNRA was to give a report to JICA on feasibility study;
- 6) Electricity transmission project - a feasibility study for Kampala Metropolitan Transmission System Improvement Project following Queensway substation is ongoing. A Loan Agreement was signed on 26th April 2018 in Uganda upon approval by the Parliament of Uganda. The bidding process for consultants is ongoing.

-Other engagements with JICA :-

- 1) A proposal was made by the Ambassador to introduce a Japanese language programme at Makerere University under the support of JICA to address the language barrier faced by JICA volunteers in the execution of their work in Uganda;
- 2) The Ambassador requested JICA to support the Japanese companies doing business in Uganda (Smileyearth and Crystal Coffee) in their endeavours to expand their business in Uganda.

-Participated in the Hiroshima and Nagasaki Commemoration of the 73rd Atomic-Bombing Ceremonies where the Ambassador, representing Uganda, was chosen among other 160 countries with Embassies in Japan to lay the ceremonial wreaths in both cities.

-Coordinated the visit of Rt. Hon. Speaker Rebecca Kadaga to South Korea and coordinated her meetings with the Deputy Speaker of the National Assembly of the Republic of Korea, Diaspora Association of Ugandans in South Korea (DAUSK), and Uganda's Honorary Consul in South Korea.

-Participated in the activities organised by the Ugandan Diaspora in Japan which facilitated Uganda's visibility in Japan, fostered camaraderie among the Ugandan community and connected Ugandans to the Japanese business community.

-Engaged meetings with the executives of Japanese business companies to request sponsorship support in publishing a supplement

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of the celebration of Uganda's 56th Independence Anniversary in major Japanese newspapers.

-Co-organised the Ugandan Business and Investment Seminar with the United Nations Industrial Development Organization's - Investment and Trade Promotion Office (UNIDO-ITPO) in Tokyo, in a bid to encourage Japanese investment in Uganda. The event was attended by 80 Japanese business companies.

-Engaged in meetings with JBIC about ongoing projects in Uganda including the exportation of road construction/ maintenance equipment from Sumitomo Corporation to the Ministry of Works and Transport.

-Engaged in meetings with the Association of African Economy and Development (AFRECO) to discuss the proposed establishment of a biomedical engineering programme at Makerere University, establishment of a mobile clinic in Uganda and training Ugandan nurses at Ashikaga University in Japan.

-Engaged in meetings with Izumisano City and Tateshina Town regarding the Host Town Initiative for Ugandan runners for the 2020 Olympics in Tokyo and further cultural and economic cooperation.

-Participated in a major Japanese tourism exhibitions (Global Festa and JATA) to promote Uganda's tourism attractions and disseminated information on Uganda through displays and distribution of promotional materials (brochures).

-Obtained scholarships from 6 universities/foundations.

-Engaged with NPOs in Japan as follows:-

1) Wilna International - lobbying for the donation of ambulances and fire fighting vehicles to Uganda from the Japan Fire Fighters Association;

2) Ashinaga - held a fundraiser movie "Daddy Long Legs" to support the vulnerable Ugandan children. Ambassador's comments on the movie were published as part of the promotional leaflet.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.98</b>	<b>2.22</b>	<b>1.10</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>
<i>Class: Outputs Provided</i>	<b>4.89</b>	<b>2.18</b>	<b>1.10</b>	<b>44.5%</b>	<b>22.5%</b>	<b>50.5%</b>
165201 Cooperation frameworks	4.08	1.77	1.09	43.4%	26.8%	61.6%
165202 Consulars services	0.29	0.14	0.00	50.0%	0.9%	1.8%
165204 Promotion of trade, tourism, education, and investment	0.53	0.26	0.01	50.0%	1.2%	2.4%
<i>Class: Capital Purchases</i>	<b>0.09</b>	<b>0.04</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.08	0.04	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.22</b>	<b>1.10</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.89</b>	<b>2.18</b>	<b>1.10</b>	44.5%	22.5%	50.5%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.58	0.26	50.0%	22.7%	45.5%
211105 Missions staff salaries	1.07	0.27	0.22	25.0%	20.7%	82.9%
213001 Medical expenses (To employees)	0.20	0.10	0.04	50.0%	19.5%	39.0%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	2.5%	5.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	44.0%	88.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	50.0%	21.8%	43.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	43.0%	86.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	0.8%	1.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	31.6%	63.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	18.7%	37.3%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	20.5%	41.0%
222001 Telecommunications	0.08	0.04	0.01	50.0%	16.9%	33.7%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	32.9%	65.8%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	50.0%	8.5%	17.0%
223001 Property Expenses	0.03	0.02	0.00	50.0%	7.5%	15.0%
223003 Rent – (Produced Assets) to private entities	1.55	0.78	0.44	50.0%	28.6%	57.2%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	27.8%	55.6%
223005 Electricity	0.09	0.04	0.02	50.0%	19.6%	39.1%
223006 Water	0.01	0.00	0.00	50.0%	17.3%	34.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	15.0%	30.1%
226001 Insurances	0.03	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.07	0.03	0.02	50.0%	25.7%	51.5%
227002 Travel abroad	0.18	0.09	0.03	50.0%	16.1%	32.2%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	26.3%	52.7%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	11.2%	22.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	2.0%	4.0%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.04</b>	<b>0.00</b>	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.04	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.22</b>	<b>1.10</b>	44.6%	22.1%	49.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.98</b>	<b>2.22</b>	<b>1.10</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>
<i>Recurrent SubProgrammes</i>						

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## QUARTER 1: Highlights of Vote Performance

01 Headquarters Tokyo	4.89	2.18	<b>1.10</b>	44.5%	22.5%	50.5%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.09	0.04	<b>0.00</b>	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.22</b>	<b>1.10</b>	<b>44.6%</b>	<b>22.1%</b>	<b>49.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
- Security briefs written.	-Bilateral meetings with the Ministry of Foreign Affairs of Japan	<b>Item</b>	<b>Spent</b>
- Public awareness campaigns carried out.		211103 Allowances (Inc. Casuals, Temporary)	259,434
-Statements issued in the media		211105 Missions staff salaries	221,581
- Promotional engagements held.	-Prepared and submitted political reports on Japan and the Republic of Korea.	213001 Medical expenses (To employees)	36,922
- Promotional materials produced and disseminated.		221001 Advertising and Public Relations	170
-Diplomatic relations established.	-Engaged with JICA officials to discuss the progress on the projects being undertaken by JICA in Uganda.	221003 Staff Training	6,509
- Security briefs written.		221005 Hire of Venue (chairs, projector, etc)	2,990
- Public awareness campaigns carried out.		221007 Books, Periodicals & Newspapers	2,579
-Statements issued in the media	-Participated in the Hiroshima and Nagasaki Commemoration of the 73rd Atomic-Bombing Ceremonies where the Ambassador, representing Uganda, was chosen among other 160 countries with Embassies in Japan to lay the ceremonial wreaths in both cities.	221008 Computer supplies and Information Technology (IT)	82
- Promotional engagements held.		221009 Welfare and Entertainment	6,510
- Promotional materials produced and disseminated.		221011 Printing, Stationery, Photocopying and Binding	6,259
-Diplomatic relations established.		221012 Small Office Equipment	750
	-Engaged meetings with the executives of Japanese business companies to request sponsorship support in publishing a supplement of the celebration of Uganda's 56th Independence Anniversary in major Japanese newspapers.	221014 Bank Charges and other Bank related costs	1,496
		222001 Telecommunications	14,087
		222002 Postage and Courier	5,313
		222003 Information and communications technology (ICT)	2,311
	-Participated in meetings of the African Diplomatic Corps and its sub-committees, the African Union, the Tokyo African Committee.	223003 Rent – (Produced Assets) to private entities	444,761
		223004 Guard and Security services	5,235
	-Attended prefectural/regional/city tours organised by the Ministry of Foreign Affairs of Japan.	223005 Electricity	16,621
		223006 Water	1,521
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,819
	-Attended functions hosted by the Imperial Household of Japan (Annual Cormorant Fishing in Gifu Prefecture and the Study Tour).	227001 Travel inland	17,111
		227002 Travel abroad	29,229
		227004 Fuel, Lubricants and Oils	5,534
	-Attended National Day receptions hosted by other Diplomatic Missions.	228002 Maintenance - Vehicles	2,559
		228004 Maintenance – Other	200

### Reasons for Variation in performance

N/A

The outstanding activities will be performed in the subsequent quarters.

<b>Total</b>	<b>1,091,586</b>
Wage Recurrent	221,581
Non Wage Recurrent	870,005

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0

#### Output: 02 Consular services

	Item	Spent
-Visas issued. -Heads of State/ Government, Special Envoys and other VIPs hosted. - State and national Celebrations, Summits and conferences facilitated with Protocol services.	-Coordinated the visit of Rt. Hon. Speaker Rebecca Kadaga to South Korea and coordinated her meetings with the Deputy Speaker of the National Assembly of the Republic of Korea, Diaspora Association of Ugandans in South Korea (DAUSK), and Uganda's Honorary Consul in South Korea.	223001 Property Expenses 2,617
-Visas issued. -Heads of State/ Government, Special Envoys and other VIPs hosted. - State and national Celebrations, Summits and conferences facilitated with Protocol services.	-Issued 332 visas (278 single-entry visas, 25 multiple-entry visas, 16 gratis visas, 13 East Africa Tourist visas) -Issued 15 recommendation letters/certifications to Ugandans in Japan and in South Korea (Eligibility to Marry=5; Marriage Registration=3; Citizenship Certificate=2; Notary=2; New Passport for Baby=1; Passport Renewal=1; Driving License Certificate=1)	
- Passport renewals. - Emergency travel documents and VISAs. - Certification of document. - Complaints. - Consular visit. - Diaspora community assistance and Marriage certification	- Issued 5 emergency travel documents  -Participated in the activities organised by the Ugandan Diaspora in Japan which facilitated Uganda's visibility in Japan, fostered camaraderie among the Ugandan community and connected Ugandans to the Japanese business community.  -Continuous engagement with Ugandan students to provide assistance as needed.	

#### Reasons for Variation in performance

N/A

The outstanding activities will be performed in the subsequent quarters.

<b>Total</b>	<b>2,617</b>
Wage Recurrent	0
Non Wage Recurrent	2,617
AIA	0

#### Output: 04 Promotion of trade, tourism, education, and investment

	Item	Spent
Trade negotiations engaged in. - MOUs or Agreements signed. - Foreign markets for Uganda products secured. - Jobs created.	-Co-organised the Ugandan Business and Investment Seminar with the United Nations Industrial Development Organization's – Investment and Trade Promotion Office (UNIDO-ITPO) in Tokyo, in a bid to encourage Japanese investment in Uganda. The event was attended by 80 Japanese business companies.	211103 Allowances (Inc. Casuals, Temporary) 4,227 213001 Medical expenses (To employees) 1,728 221001 Advertising and Public Relations 253
Trade negotiations engaged in. - MOUs or Agreements signed. - Foreign markets for Uganda products secured. - Jobs created.	-Engaged in meetings with JBIC about ongoing projects in Uganda including the	



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Tourist visas issued.	exportation of road construction/
-Number of tourism promotion engagements.	maintenance equipment from Sumitomo Corporation to the Ministry of Works and Transport.
- Promotional materials produced and disseminated.	
- Properties acquired.	-Engaged in meetings with the Association of African Economy and Development (AFRECO) to discuss the proposed establishment of a biomedical engineering programme at Makerere University, establishment of a mobile clinic in Uganda and training Ugandan nurses at Ashikaga University in Japan.
-Status movables.	-Engaged in meetings with Japanese business companies (Komatsu; Sumitomo Shoji, Zeal Co.)
- Diplomatic relations established.	-Participated in economic forums, symposium and exhibitions (23rd International Conference for Women in Business).
	-Engaged in meetings with Izumisano City and Tateshina Town regarding the Host Town Initiative for Ugandan runners for the 2020 Olympics in Tokyo and further cultural and economic cooperation.
	-Participated in a major Japanese tourism exhibitions (Global Festa and JATA) to promote Uganda's tourism attractions and disseminated information on Uganda through displays and distribution of promotional materials (brochures).
	-Obtained scholarships from 6 universities/foundations (ABE Initiative Master's and Internship Program; Japanese Language Program at Meiji University in Japan 2019; Keio University Joint Japan/World Bank; Graduate Scholarship Program (JJ/WBGSP) for Masters Students in Developing Countries 2019; Honjo International Scholarships for Graduate Students in Japan 2019; IRCMS Biomedical Research Fellowship for International Students in Japan 2019; NISF Scholarships for Foreign Students at Japanese Universities in Japan 2019)
	-Engaged with NPOs in Japan as follows:-
	• Wilna International - lobbying for the donation of ambulances and fire fighting vehicles to Uganda from the Japan Fire Fighters Association. Met the Japan Fire Fighters Association to follow up on the offer.
	• Ashinaga - held a fundraiser movie "Daddy Long Legs" to support the

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

vulnerable Ugandan children.  
Ambassador's comments on the movie were published as part of the promotional leaflet.

-Participated in conferences which addressed challenges of climate change (International Symposium: Energy Transition and Energy Security in Asia).

-Participated in symposium on gender equality such as Promoting Future Women Leaders in Politics.

### Reasons for Variation in performance

N/A

The outstanding activities will be performed in the subsequent quarters.

<b>Total</b>	<b>6,207</b>
Wage Recurrent	0
Non Wage Recurrent	6,207
AIA	0
<b>Total For SubProgramme</b>	<b>1,100,410</b>
Wage Recurrent	221,581
Non Wage Recurrent	878,829
AIA	0

### Development Projects

#### Project: 1254 Strengthening Mission in Japan

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Procuring of 2 office laptops	The Contracts Committee sat and sought for quality laptops. The Mission is awaiting for additional release to enable it to purchase the laptops as planned.	

### Reasons for Variation in performance

The laptops will be purchased upon the receipt of all the funds in Quarter 3.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

	Item	Spent
- Procuring Chancery sofas. - Procuring beddings for the officers' residences.	The Contracts Committee sat to procure quotations for furniture and fixtures. The Mission is awaiting for additional release to enable it to purchase the furniture and fixtures as planned.	

### Reasons for Variation in performance

The furniture and fixtures will be purchased upon the receipt of all the funds in Quarter 3.

<b>Total</b>	<b>0</b>
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# Vote:215

Mission in Japan

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,100,410</b>
		Wage Recurrent	221,581
		Non Wage Recurrent	878,829
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:215 Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
-Participate in International Peace Initiatives such as supporting the efforts towards a nuclear free world e.g the Hiroshima and Nagasaki Atomic Bomb annual comemorations.	-Bilateral meetings with the Ministry of Foreign Affairs of Japan	<b>Item</b>	<b>Spent</b>
-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	-Prepared and submitted political reports on Japan and the Republic of Korea.	211103 Allowances (Inc. Casuals, Temporary)	259,434
-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.	-Engaged with JICA officials to discuss the progress on the projects being undertaken by JICA in Uganda.	211105 Missions staff salaries	221,581
-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.	-Participated in the Hiroshima and Nagasaki Commemoration of the 73rd Atomic-Bombing Ceremonies where the Ambassador, representing Uganda, was chosen among other 160 countries with Embassies in Japan to lay the ceremonial wreaths in both cities.	213001 Medical expenses (To employees)	36,922
-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.	-Engaged meetings with the executives of Japanese business companies to request sponsorship support in publishing a supplement of the celebration of Uganda's 56th Independence Anniversary in major Japanese newspapers.	221001 Advertising and Public Relations	170
-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.	-Participated in meetings of the African Diplomatic Corps and its sub-committees, the African Union, the Tokyo African Committee.	221003 Staff Training	6,509
-Protect and defend Uganda's image.	-Attended prefectural/regional/city tours organised by the Ministry of Foreign Affairs of Japan.	221005 Hire of Venue (chairs, projector, etc)	2,990
-Publicity and Advertisement on social media platforms.	-Attended functions hosted by the Imperial Household of Japan (Annual Cormorant Fishing in Gifu Prefecture and the Study Tour).	221007 Books, Periodicals & Newspapers	2,579
-Engage Government officials for bilateral talks/meetings.	-Attended National Day receptions hosted by other Diplomatic Missions.	221008 Computer supplies and Information Technology (IT)	82
-Lobby for support from partners for Uganda's Candidatures and positions.		221009 Welfare and Entertainment	6,510
-Acquire, develop, manage and maintain Embassy properties.		221011 Printing, Stationery, Photocopying and Binding	6,259
-Review and implement Embassy Charters		221012 Small Office Equipment	750
-Build coordination and follow up mechanisms with all stakeholders.		221014 Bank Charges and other Bank related costs	1,496
-Procure equipment and vehicles for the embassy.		222001 Telecommunications	14,087
-Manage contracts for local staff		222002 Postage and Courier	5,313
-Train staff.		222003 Information and communications technology (ICT)	2,311
-Participate in International Peace Initiatives such as supporting the efforts towards a nuclear free world e.g the Hiroshima and Nagasaki Atomic Bomb annual comemorations.		223003 Rent – (Produced Assets) to private entities	444,761
-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.		223004 Guard and Security services	5,235
-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.		223005 Electricity	16,621
-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.		223006 Water	1,521
-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,819
		227001 Travel inland	17,111
		227002 Travel abroad	29,229
		227004 Fuel, Lubricants and Oils	5,534
		228002 Maintenance - Vehicles	2,559
		228004 Maintenance – Other	200

# Vote:215 Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

- Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.
- Protect and defend Uganda's image.
- Publicity and Advertisement on social media platforms.
- Engage Government officials for bilateral talks/meetings.
- Lobby for support from partners for Uganda's Candidatures and positions.
- Acquire, develop, manage and maintain Embassy properties.
- Review and implement Embassy Charters
- Build coordination and follow up mechanisms with all stakeholders.
- Procure equipment and vehicles for the embassy.
- Manage contracts for local staff
- Train staff.

### *Reasons for Variation in performance*

N/A

The outstanding activities will be performed in the subsequent quarters.

<b>Total</b>	<b>1,091,585</b>
Wage Recurrent	221,581
Non Wage Recurrent	870,005
<i>AIA</i>	0

### **Output: 02 Consulars services**

# Vote:215 Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-Management and coordination of VIPs visits.</li> <li>-Providing protocol services to entitled dignitaries.</li> <li>-Providing Consular services.</li> <li>-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .</li> <li>Assist Ugandans in the countries of accreditation.</li> <li>-Create and maintain the data base of the Ugandans in Diaspora.</li> <li>-Management and coordination of VIPs visits.</li> <li>-Providing protocol services to entitled dignitaries.</li> <li>-Providing Consular services.</li> <li>-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .</li> <li>Assist Ugandans in the countries of accreditation.</li> <li>-Create and maintain the data base of the Ugandans in Diaspora.</li> <li>-To build vibrant networks with Diaspora.</li> <li>-Mobilize for Foreign Direct Investment</li> <li>- Participate in issues of cross border crimes, including Human trafficking and exploitation.</li> <li>-Negotiate repatriation agreements for convicted offenders from Japan and countries of accreditation.</li> </ul>	<ul style="list-style-type: none"> <li>-Coordinated the visit of Rt. Hon. Speaker Rebecca Kadaga to South Korea and coordinated her meetings with the Deputy Speaker of the National Assembly of the Republic of Korea, Diaspora Association of Ugandans in South Korea (DAUSK), and Uganda's Honorary Consul in South Korea.</li> <li>-Issued 332 visas (278 single-entry visas, 25 multiple-entry visas, 16 gratis visas, 13 East Africa Tourist visas)</li> <li>-Issued 15 recommendation letters/certifications to Ugandans in Japan and in South Korea (Eligibility to Marry=5; Marriage Registration=3; Citizenship Certificate=2; Notary=2; New Passport for Baby=1; Passport Renewal=1; Driving License Certificate=1)</li> <li>- Issued 5 emergency travel documents</li> <li>-Participated in the activities organised by the Ugandan Diaspora in Japan which facilitated Uganda's visibility in Japan, fostered camaraderie among the Ugandan community and connected Ugandans to the Japanese business community.</li> <li>-Continuous engagement with Ugandan students to provide assistance as needed.</li> </ul>	<b>Item</b> 223001 Property Expenses	<b>Spent</b> 2,617

### Reasons for Variation in performance

N/A

The outstanding activities will be performed in the subsequent quarters.

<b>Total</b>	<b>2,617</b>
Wage Recurrent	0
Non Wage Recurrent	2,617
A/A	0

### Output: 04 Promotion of trade, tourism, education, and investment

<ul style="list-style-type: none"> <li>-Coordinate and participate in negotiations for market access for products and services in which Uganda has a comparative advantage.</li> <li>-Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.</li> <li>-Participate in trade and business promotion activities such as trade fairs.</li> <li>-Link Uganda private sector to the Japanese business counterparts.</li> <li>-Engage actively in regional integration processes.</li> <li>-Liaise with other stakeholders in the</li> </ul>	<ul style="list-style-type: none"> <li>-Co-organised the Ugandan Business and Investment Seminar with the United Nations Industrial Development Organization's – Investment and Trade Promotion Office (UNIDO-ITPO) in Tokyo, in a bid to encourage Japanese investment in Uganda. The event was attended by 80 Japanese business companies.</li> <li>-Engaged in meetings with JBIC about ongoing projects in Uganda including the exportation of road construction/ maintenance equipment from Sumitomo</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations	<b>Spent</b> 4,227 1,728 253
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# Vote:215 Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

<p>tourism industry to promote tourism.</p> <ul style="list-style-type: none"> <li>-Identify and propose FDI in the tourism sector in Uganda.</li> <li>-Engage the Japanese and Korean people to visit Uganda's tourism sites.</li> <li>-Support Stakeholders in identifying investment needs in Uganda.</li> <li>-Call and host stakeholders follow up meetings.</li> <li>-Promote Uganda as a hub for trade, investment and tourism.</li> <li>-Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.</li> <li>-Coordinate and participate in negotiations for market access for products and services in which Uganda has a comparative advantage.</li> <li>-Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.</li> <li>-Participate in trade and business promotion activities such as trade fairs.</li> <li>-Link Uganda private sector to the Japanese business counterparts.</li> <li>-Engage actively in regional integration processes.</li> <li>-Liaise with other stakeholders in the tourism industry to promote tourism.</li> <li>-Identify and propose FDI in the tourism sector in Uganda.</li> <li>-Engage the Japanese and Korean people to visit Uganda's tourism sites.</li> <li>-Support Stakeholders in identifying investment needs in Uganda.</li> <li>-Call and host stakeholders follow up meetings.</li> <li>-Promote Uganda as a hub for trade, investment and tourism.</li> <li>-Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.</li> <li>- Holding and attending Bilateral meetings with the host countries- Meeting SMEs business executives in Korea.</li> <li>- Organize Uganda - Korea business seminar either in Uganda or south Korea if funds permit.</li> <li>- Hold meetings with investors.</li> <li>- Prepare business and investment publications (Magazines, brochures and use of social media) about Uganda as an investment destination- Participation in trade and investment exhibitions, trade fairs and expo organised in the host countries both international and domestic.</li> <li>-Visit and interact with several educational institutions of different ranks,</li> </ul>	<p>Corporation to the Ministry of Works and Transport.</p> <ul style="list-style-type: none"> <li>-Engaged in meetings with the Association of African Economy and Development (AFRECO) to discuss the proposed establishment of a biomedical engineering programme at Makerere University, establishment of a mobile clinic in Uganda and training Ugandan nurses at Ashikaga University in Japan.</li> <li>-Engaged in meetings with Japanese business companies (Komatsu; Sumitomo Shoji, Zeal Co.)</li> <li>-Participated in economic forums, symposium and exhibitions (23rd International Conference for Women in Business).</li> <li>-Engaged in meetings with Izumisano City and Tateshina Town regarding the Host Town Initiative for Ugandan runners for the 2020 Olympics in Tokyo and further cultural and economic cooperation.</li> <li>-Participated in a major Japanese tourism exhibitions (Global Festa and JATA) to promote Uganda's tourism attractions and disseminated information on Uganda through displays and distribution of promotional materials (brochures).</li> <li>-Obtained scholarships from 6 universities/foundations (ABE Initiative Master's and Internship Program; Japanese Language Program at Meiji University in Japan 2019; Keio University Joint Japan/World Bank; Graduate Scholarship Program (JJ/WBGSP) for Masters Students in Developing Countries 2019; Honjo International Scholarships for Graduate Students in Japan 2019; IRCMS Biomedical Research Fellowship for International Students in Japan 2019; NISF Scholarships for Foreign Students at Japanese Universities in Japan 2019)</li> <li>-Engaged with NPOs in Japan as follows:- <ul style="list-style-type: none"> <li>• Wilna International - lobbying for the donation of ambulances and fire fighting vehicles to Uganda from the Japan Fire Fighters Association. Met the Japan Fire Fighters Association to follow up on the offer.</li> <li>• Ashinaga - held a fundraiser movie "Daddy Long Legs" to support the vulnerable Ugandan children. Ambassador's comments on the movie were published as part of the promotional leaflet.</li> </ul> </li> </ul>
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# Vote:215 Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

lobby for internship, training placement and technical assistance to especially the main economic actors like farmers, business people, scientists and other priority areas of development.	-Participated in conferences which addressed challenges of climate change (International Symposium: Energy Transition and Energy Security in Asia).
- lobby for technological transfer and infrastructural development from Japan and South Korea.	-Participated in symposium on gender equality such as Promoting Future Women Leaders in Politics.

### Reasons for Variation in performance

N/A

The outstanding activities will be performed in the subsequent quarters.

<b>Total</b>	<b>6,207</b>
Wage Recurrent	0
Non Wage Recurrent	6,207
AIA	0
<b>Total For SubProgramme</b>	<b>1,100,410</b>
Wage Recurrent	221,581
Non Wage Recurrent	878,829
AIA	0

### Development Projects

#### Project: 1254 Strengthening Mission in Japan

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Request for the price quotation for laptops. The Contracts Committee sat and sought for quality laptops. The Mission is awaiting for additional release to enable it to purchase the laptops as planned.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The laptops will be purchased upon the receipt of all the funds in Quarter 3.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Request for the price quotation for the Furniture and fittings of both the Chancery and officers residences.	The Contracts Committee sat to procure quotations for furniture and fixtures. The Mission is awaiting for additional release to enable it to purchase the furniture and fixtures as planned.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The furniture and fixtures will be purchased upon the receipt of all the funds in Quarter 3.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>



# Vote:215

Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,100,410</b>
		Wage Recurrent	221,581
		Non Wage Recurrent	878,829
		GoU Development	0
		External Financing	0
		AIA	0

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# Vote:215

 Mission in Japan

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters Tokyo**

# Vote:215 Mission in Japan

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Passport renewals. - Emergency travel documents and VISAs. - Certification of document. - Complaints. - Consular visit. - Diaspora community assistance and Marriage certification	211103 Allowances (Inc. Casuals, Temporary)	246,696	0	246,696
	211105 Missions staff salaries	45,586	267,167	312,753
- Security briefs written. - Public awareness campaigns carried out. -Statements issued in the media - Promotional engagements held. - Promotional materials produced and disseminated. -Diplomatic relations established.	213001 Medical expenses (To employees)	16,418	0	16,418
	221001 Advertising and Public Relations	4,230	0	4,230
	221003 Staff Training	891	0	891
	221005 Hire of Venue (chairs, projector, etc)	3,868	0	3,868
	221007 Books, Periodicals & Newspapers	421	0	421
	221008 Computer supplies and Information Technology (IT)	4,918	0	4,918
	221009 Welfare and Entertainment	3,790	0	3,790
	221011 Printing, Stationery, Photocopying and Binding	10,508	0	10,508
	221012 Small Office Equipment	750	0	750
	221014 Bank Charges and other Bank related costs	2,154	0	2,154
	222001 Telecommunications	27,713	0	27,713
	222002 Postage and Courier	2,765	0	2,765
	222003 Information and communications technology (ICT)	11,314	0	11,314
	223001 Property Expenses	8,500	0	8,500
	223003 Rent – (Produced Assets) to private entities	96,248	0	96,248
	223004 Guard and Security services	4,183	0	4,183
	223005 Electricity	25,879	0	25,879
223006 Water	2,879	0	2,879	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,231	0	4,231	
226001 Insurances	17,037	0	17,037	
227001 Travel inland	16,143	0	16,143	
227002 Travel abroad	23,303	0	23,303	
227003 Carriage, Haulage, Freight and transport hire	71,823	0	71,823	
227004 Fuel, Lubricants and Oils	4,974	0	4,974	
228002 Maintenance - Vehicles	8,871	0	8,871	
228003 Maintenance – Machinery, Equipment & Furniture	9,144	0	9,144	
228004 Maintenance – Other	4,829	0	4,829	
	<b>Total</b>	<b>680,064</b>	<b>267,167</b>	<b>947,231</b>
	<b>Wage Recurrent</b>	<b>45,586</b>	<b>267,167</b>	<b>312,753</b>
	<b>Non Wage Recurrent</b>	<b>634,478</b>	<b>0</b>	<b>634,478</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:215 Mission in Japan

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
	-Visas issued. -Heads of State/ Government, Special Envoys and other VIPs hosted. - State and national Celebrations, Summits and conferences facilitated with Protocol services.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211103 Allowances (Inc. Casuals, Temporary)	17,627	0	17,627
		223001 Property Expenses	6,283	0	6,283
	-Visas issued. -Heads of State/ Government, Special Envoys and other VIPs hosted. - State and national Celebrations, Summits and conferences facilitated with Protocol services.	223003 Rent – (Produced Assets) to private entities	117,556	0	117,556
		<b>Total</b>	<b>141,465</b>	<b>0</b>	<b>141,465</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	- Passport renewals. - Emergency travel documents and VISAs. - Certification of document. - Complaints. - Consular visit. - Diaspora community assistance and Marriage certification	<i>Non Wage Recurrent</i>	<i>141,465</i>	<i>0</i>	<i>141,465</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
	Trade negotiations engaged in. - MOUs or Agreements signed. - Foreign markets for Uganda products secured. - Jobs created.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211103 Allowances (Inc. Casuals, Temporary)	52,037	0	52,037
		213001 Medical expenses (To employees)	43,992	0	43,992
	Trade negotiations engaged in. - MOUs or Agreements signed. - Foreign markets for Uganda products secured. - Jobs created.	221001 Advertising and Public Relations	3,747	0	3,747
		223003 Rent – (Produced Assets) to private entities	118,872	0	118,872
	- Tourist visas issued. -Number of tourism promotion engagements. - Promotional materials produced and disseminated. - Properties acquired. -Status movables. - Diplomatic relations established.	227002 Travel abroad	38,130	0	38,130
		<b>Total</b>	<b>256,778</b>	<b>0</b>	<b>256,778</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>256,778</i>	<i>0</i>	<i>256,778</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
<b>Project: 1254 Strengthening Mission in Japan</b>					
<i>Capital Purchases</i>					
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
	Purchase laptops for the Chancery and have them fully installed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312213 ICT Equipment	1,500	0	1,500
		<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
		<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Furniture and fixtures</b>					
	Purchase of the Furniture and fittings of both the Chancery and officers residences.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312203 Furniture & Fixtures	42,000	0	42,000
		<b>Total</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
		<i>GoU Development</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<b>GRAND TOTAL</b>	<b>1,121,807</b>	<b>267,167</b>	<b>1,388,974</b>

# Vote:215

Mission in Japan

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>45,586</i>	<i>267,167</i>	<i>312,753</i>
		<i>Non Wage Recurrent</i>	<i>1,032,721</i>	<i>0</i>	<i>1,032,721</i>
		<i>GoU Development</i>	<i>43,500</i>	<i>0</i>	<i>43,500</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>