

# Vote:215

Mission in Japan

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	1.069	1.069	0.745	100.0%	69.7%	69.7%
Non Wage	3.823	3.823	3.823	2.548	100.0%	66.6%	66.6%
Devt. GoU	0.087	0.087	0.087	0.011	100.0%	12.6%	12.6%
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>4.979</b>	<b>4.979</b>	<b>3.303</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.979</b>	<b>4.979</b>	<b>4.979</b>	<b>3.303</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</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>4.979</b>	<b>4.979</b>	<b>3.303</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</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>4.979</b>	<b>4.979</b>	<b>3.303</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.979</b>	<b>4.979</b>	<b>4.979</b>	<b>3.303</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</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	4.98	3.30	100.0%	66.4%	66.4%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>3.30</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</b>

### Matters to note in budget execution

-The Mission is grateful of the Government's initiative to release Q3 and Q4 funds in January 2019 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 Rent 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	
1.269 Bn Shs	SubProgram/Project :01 Headquarters Tokyo
Reason: The balance will be used to facilitate Q4 activities.	
Items	

# Vote:215 Mission in Japan

## QUARTER 3: Highlights of Vote Performance

<b>454,250,927.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	Reason: The balance will be used to facilitate Q4 activities.
<b>354,105,852.000 UShs</b>	223003 Rent – (Produced Assets) to private entities	Reason: There is a balance because the Financial Attache' budgeted for Financial Year 18/19 has not been posted. The balance will be used to pay for the officer's rent once posted.
<b>107,291,972.000 UShs</b>	227002 Travel abroad	Reason: The balance will be used to facilitate the air tickets for the recall of 3 officers and other Q4 activities.
<b>75,050,371.000 UShs</b>	213001 Medical expenses (To employees)	Reason: The balance will be used for quarterly medical insurance payment.
<b>41,141,885.000 UShs</b>	222001 Telecommunications	Reason: The balance will be used for the payment of the Mission's phone bills in the 4th quarter.
<b>0.076 Bn Shs</b>	<i>SubProgram/Project :1254 Strengthening Mission in Japan</i>	
	Reason: The balance will be used to procure the items as planned in Q4.	
<i>Items</i>		
<b>73,077,807.000 UShs</b>	312203 Furniture & Fixtures	Reason: The Contracts Committee is still in the process of obtaining quotations from suppliers.
<b>3,000,000.000 UShs</b>	312213 ICT Equipment	Reason: -The Mission earmarked the budget for the Financial Attache' expected to be posted this financial year.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

**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 Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	0

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

### Performance highlights for the Quarter

# Vote:215

## Mission in Japan

### QUARTER 3: Highlights of Vote Performance

- Bilateral meeting between the Ambassador of Uganda to Japan and the Ambassador of Japan to Uganda to discuss existing and future cooperation between the two countries
- Engaged with the Hon. Minister of Agriculture, Animal Industry and Fisheries, Mr. Vincent Ssempijja, during his official visit to Japan from 18th to 21st March 2019 to follow up and visit an organic fertilized plant proposed to be established in Uganda. The Commissioner for Crop Inspection and Certification, Mr. Paul Mwambu, was also with the Hon. Minister
- Engaged in meetings attended by the Permanent Secretary of the Ministry of Health, Dr. Diana Atwine, during her official visit to Japan from 15th-16th January 2019, with Sumitomo Chemical, JICA, Saraya, and the Ministry of Foreign Affairs of Japan
- Engaged with the delegation of the Kenya Commercial Bank (KCB) Kampala Branch, which paid a business trip to Tokyo from 3rd to 11th March 2019. The delegation visited various business companies in Japan to touch base on possible business partnerships and connections with some Japanese companies in Japan to advance their businesses capacities in Uganda. The delegation was from different business companies in Uganda dealing in different business and industries. Members of the delegation paid a visit to the Embassy and had a fruitful interactive meeting with H.E the Ambassador on business-related issues between the Japanese and Ugandan private sector
- Engaged with the delegation of the Uganda National Bureau of Standards, which was in Tokyo on consultations with the Japan Export Vehicle Inspection Center Co. Ltd. (JEVIC) on the possibility of an out of court settlement
- 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 the preparatory meeting with the organisers of the 5th International Buddhist Day in relation to the visit of H.E. the Vice President Edward Kiwanuka Ssekandi to attend the aforementioned event in Osaka
- Engaged with NPOs in Japan (International Youth Fellowship, Heart & Earth, World Vision Japan)
- Coordinated the appointment of an Honorary Consul in Osaka, Japan, who was formally appointed on 29th January 2019
- 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
- Engaged with UTI Japan Co. Ltd, a Japanese tour operator, to work on future projects to promote Uganda tourism and increase the number of tourists in Uganda
- Obtained scholarships from 4 universities/foundations in Japan and disseminated information to the relevant ministries and institutions in Uganda
- Participated in conferences, forums and functions on peace and security
- Engaged in meetings with Japanese business companies
- Participated in trade and investment functions, forums, symposium and exhibitions
- Participated in conferences which addressed disaster risk reduction
- Participated in forums that addresses sustainable development goals
- Participated in functions, symposium on gender equality
- Engaged with the team from MOFPED for the training of the Accounting Officer and the Accounts Assistant on the Programme Budgeting System
- Engaged with Ugandan students to provide assistance as needed and attended a graduation ceremony for 2 Ugandan students
- Participated in meetings of the African Diplomatic Corps and its sub-committees, the African Union, the Tokyo African Committee
- Attended functions hosted by the Imperial Household of Japan

# Vote:215 Mission in Japan

## QUARTER 3: Highlights of Vote Performance

-Attended functions hosted by the Government of Japan

-Attended prefectural/regional/city tours and receptions organised by the Ministry of Foreign Affairs of Japan to promote various prefectures

-Attended functions hosted by NPOs, companies

-Attended National Day receptions hosted by other Diplomatic Missions

### 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>4.98</b>	<b>3.30</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</b>
<i>Class: Outputs Provided</i>	<b>4.89</b>	<b>4.89</b>	<b>3.29</b>	<b>100.0%</b>	<b>67.3%</b>	<b>67.3%</b>
165201 Cooperation frameworks	4.08	4.08	2.81	100.0%	68.9%	68.9%
165202 Consulars services	0.29	0.29	0.16	100.0%	54.3%	54.3%
165204 Promotion of trade, tourism, education, and investment	0.53	0.53	0.33	100.0%	62.3%	62.3%
<i>Class: Capital Purchases</i>	<b>0.09</b>	<b>0.09</b>	<b>0.01</b>	<b>100.0%</b>	<b>12.6%</b>	<b>12.6%</b>
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.01	100.0%	13.0%	13.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>3.30</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>4.89</b>	<b>4.89</b>	<b>3.29</b>	100.0%	67.3%	67.3%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	0.71	100.0%	60.8%	60.8%
211105 Missions staff salaries	1.07	1.07	0.75	100.0%	69.7%	69.7%
213001 Medical expenses (To employees)	0.20	0.20	0.12	100.0%	62.1%	62.1%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	83.5%	83.5%
221003 Staff Training	0.01	0.01	0.01	100.0%	46.2%	46.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	61.7%	61.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	43.0%	43.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	49.3%	49.3%
221009 Welfare and Entertainment	0.02	0.02	0.01	100.0%	59.4%	59.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.01	100.0%	39.7%	39.7%

# Vote:215 Mission in Japan

## QUARTER 3: Highlights of Vote Performance

221012 Small Office Equipment	0.00	0.00	0.00	100.0%	25.0%	25.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	70.3%	70.3%
222001 Telecommunications	0.08	0.08	0.04	100.0%	50.8%	50.8%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	36.9%	36.9%
222003 Information and communications technology (ICT)	0.03	0.03	0.01	100.0%	47.1%	47.1%
223001 Property Expenses	0.03	0.03	0.02	100.0%	45.5%	45.5%
223003 Rent – (Produced Assets) to private entities	1.55	1.55	1.20	100.0%	77.2%	77.2%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	76.4%	76.4%
223005 Electricity	0.09	0.09	0.05	100.0%	55.5%	55.5%
223006 Water	0.01	0.01	0.00	100.0%	37.4%	37.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	60.0%	60.0%
226001 Insurances	0.03	0.03	0.01	100.0%	26.8%	26.8%
227001 Travel inland	0.07	0.07	0.04	100.0%	58.4%	58.4%
227002 Travel abroad	0.18	0.18	0.07	100.0%	40.8%	40.8%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	97.7%	97.7%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	100.0%	65.9%	65.9%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	42.7%	42.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	49.3%	49.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	54.2%	54.2%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.09</b>	<b>0.01</b>	100.0%	12.6%	12.6%
312203 Furniture & Fixtures	0.08	0.08	0.01	100.0%	13.0%	13.0%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>3.30</b>	100.0%	66.4%	66.4%

**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>4.98</b>	<b>3.30</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	4.89	3.29	100.0%	67.3%	67.3%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.09	0.09	0.01	100.0%	12.6%	12.6%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>3.30</b>	<b>100.0%</b>	<b>66.4%</b>	<b>66.4%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:215

Mission in Japan

## QUARTER 3: 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>
------------------------	--	--	--------------------------

**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Tokyo**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

# Vote:215 Mission in Japan

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Security briefs written.	-Coordinated the appointment of an	211103 Allowances (Inc. Casuals, Temporary)	655,083
- Public awareness campaigns carried out.	Honorary Consul in Osaka, Japan, who	211105 Missions staff salaries	745,019
-Statements issued in the media	was formally appointed on 29th January	213001 Medical expenses (To employees)	77,949
- Promotional engagements held.	2019	221001 Advertising and Public Relations	8,409
- Promotional materials produced and	-Participated in conferences, forums and	221003 Staff Training	6,842
disseminated.	functions on peace and security (The	221005 Hire of Venue (chairs, projector, etc)	8,463
-Diplomatic relations established.	Woman's Federation for World Peace	221007 Books, Periodicals & Newspapers	2,579
- Security briefs written.	Japan Commemorative Banquet, Global	221008 Computer supplies and Information	4,926
- Public awareness campaigns carried out.	Human Resource Development for Peace	Technology (IT)	12,232
-Statements issued in the media	building and Development, JIIA Open	221009 Welfare and Entertainment	12,232
- Promotional engagements held.	Symposium "Rule of Law and Maritime	221011 Printing, Stationery, Photocopying and	13,316
- Promotional materials produced and	Security in the Indo-Pacific: Japan's	Binding	
disseminated.	Foreign Policy for Enhancing Global	221012 Small Office Equipment	750
-Diplomatic relations established.	Public Goods")	221014 Bank Charges and other Bank related	5,131
	-Participated in conferences which	costs	
	addressed disaster risk reduction (Great	222001 Telecommunications	42,458
	East Japan Earthquake Commemorative	222002 Postage and Courier	5,964
	Ceremony)	222003 Information and communications	12,843
		technology (ICT)	
	-Participated in forums that addresses	223001 Property Expenses	7,918
	sustainable development goals (Japan	223003 Rent – (Produced Assets) to private	848,793
	Education Forum for SDG's, Briefing	entities	
	Session on "Africa-Japan Ministerial	223004 Guard and Security services	14,395
	Dialogue Meeting on STI for SDGs")	223005 Electricity	47,145
		223006 Water	3,291
	-Participated in functions, symposium on	223007 Other Utilities- (fuel, gas, firewood,	7,265
	gender equality (Lunch hosted by Prime	charcoal)	
	Minister for International Woman's Day,	226001 Insurances	9,125
	World Assembly for Women 2019)	227001 Travel inland	38,870
	-Participated in meetings of the African	227002 Travel abroad	50,965
	Diplomatic Corps and its sub-committees,	227003 Carriage, Haulage, Freight and	140,325
	the African Union, the Tokyo African	transport hire	
	Committee	227004 Fuel, Lubricants and Oils	13,852
		228002 Maintenance - Vehicles	9,753
	-Attended functions hosted by the	228003 Maintenance – Machinery, Equipment	9,010
	Imperial Household of Japan (30th	& Furniture	
	Anniversary of the HM Emperor's	228004 Maintenance – Other	5,451
	Accession to the Throne)		
	-Attended functions hosted by the		
	Government of Japan (ie.		
	Parliamentarian, Governor of Ehime		
	Prefecture, Director General of Africa		
	Division, Gaimusho for Mr. Mwenda,		
	President/Editor of The Independent)		
	-Attended prefectural/regional/city tours		
	and receptions organised by the Ministry		
	of Foreign Affairs of Japan to promote		
	various prefectures (Fukushima,		
	Kagoshima, Nagasaki)		
	-Attended functions hosted by NPOs,		
	companies (Inter Media Annual Gala		
	2019, Award Ceremony for FALIA Essay		
	Competition for International Students)		
	-Attended National Day receptions hosted		
	by other Diplomatic Missions		

# Vote:215 Mission in Japan

## QUARTER 3: 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	US\$ Thousand
------------------------	---	--	---------------

### Reasons for Variation in performance

N/A			
N/A			
		<b>Total</b>	<b>2,808,123</b>
		Wage Recurrent	745,019
		Non Wage Recurrent	2,063,104
		AIA	0

### Output: 02 Consular services

		Item	Spent
-Visas issued.	-Bilateral meeting between the Ambassador of Uganda to Japan and the Ambassador of Japan to Uganda to discuss existing and future cooperation between the two countries	211103 Allowances (Inc. Casuals, Temporary)	24,972
-Heads of State/ Government, Special Envoys and other VIPs hosted.		223001 Property Expenses	7,924
- State and national Celebrations, Summits and conferences facilitated with Protocol services.		223003 Rent – (Produced Assets) to private entities	123,603
-Visas issued.	-Engaged with the Hon. Minister of Agriculture, Animal Industry and Fisheries, Mr. Vincent Ssempijja, during his official visit to Japan from 18th to 21st March 2019 to follow up and site visit of an agricultural project proposed to be established in Uganda. The Commissioner for Crop Inspection and Certification, Mr. Paul Mwambu, was also with the Hon. Minister		
-Heads of State/ Government, Special Envoys and other VIPs hosted.			
- State and national Celebrations, Summits and conferences facilitated with Protocol services.			
- Passport renewals.			
- Emergency travel documents and VISAs.			
- Certification of document.			
- Complaints.			
- Consular visit.			
- Diaspora community assistance and Marriage certification			
	-Engaged in meetings attended by the Permanent Secretary of the Ministry of Health, Dr. Diana Atwine, during her official visit to Japan from 15th-16th January 2019, with Sumitomo Chemical, JICA, Saraya, and the Ministry of Foreign Affairs of Japan		
	-Engaged with the delegation of the Kenya Commercial Bank (KCB) Kampala Branch, who had paid a business trip to Tokyo from 3rd to 11th March 2019. The delegation visited various business companies in Japan to touch base on possible business partnerships and connections with some Japanese companies in Japan to advance their businesses capacities in Uganda. The delegation was from different business companies in Uganda dealing in different business industries. Members of the delegation paid a visit to the Embassy and had a fruitful interactive meeting with H.E the Ambassador on business-related issues between the Japanese and Ugandan private sector		
	-Engaged with the delegation of the Uganda National Bureau of Standards, who were in Tokyo on consultations with		



# Vote:215 Mission in Japan

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the Japan Export Vehicle Inspection Center Co. Ltd. (JEVIC) on official matters

-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 the preparatory meeting with the organisers of the 5th International Buddhist Day in relation to the visit of H.E. the Vice President Edward Kiwanuka Ssekandi to attend the aforementioned event in Osaka  
 -Engaged with the team from MOFPED for the training of the Accounting Officer and the Accounts Assistant on the Programme Budgeting System

-Issued 163 visas (192 single-entry visas, 29 multiple-entry visas, 12 gratis visas, 8 East Africa Tourist Visas)  
 -Issued 23 recommendation letters/certifications to Ugandans in Japan and in South Korea (Eligibility to Marry=4; Notary=8; Passport Renewal=8; Driving License Certificate=2; Lost Item=1)

- Issued 4 emergency travel documents

-Engaged with Ugandan students to provide assistance as needed and attended a graduation ceremony for 2 Ugandan students

### Reasons for Variation in performance

N/A  
 N/A

<b>Total</b>	<b>156,499</b>
Wage Recurrent	0
Non Wage Recurrent	156,499
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Trade negotiations engaged in.	-Engaged with NPOs in Japan as follows:-		
- MOUs or Agreements signed.	• International Youth Fellowship which was established as a worldwide youth organization and international NGO based on Christian mindset in 2001, to raise leaders with a global insight through youth education, activities, and provide realistic solutions to problems in the global village	211103 Allowances (Inc. Casuals, Temporary)	25,736
- Foreign markets for Uganda products secured.		213001 Medical expenses (To employees)	45,120
- Jobs created.		221001 Advertising and Public Relations	5,613
Trade negotiations engaged in.		223003 Rent – (Produced Assets) to private entities	228,371
- MOUs or Agreements signed.		227002 Travel abroad	23,067
- Foreign markets for Uganda products secured.			
- Jobs created.	• Heart & Earth – Gift for Children on		

# Vote:215 Mission in Japan

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<ul style="list-style-type: none"> <li>- Tourist visas issued.</li> <li>-Number of tourism promotion engagements.</li> <li>- Promotional materials produced and disseminated.</li> <li>- Properties acquired.</li> <li>-Status movables.</li> <li>- Diplomatic relations established.</li> </ul>	<p>Earth – requested for the use of the Mission’s name on fliers and brochures as well as any publications including local newspapers for publicity of the event, Friendship Festival Across Five Continents in Ito, Japan later this year, that will draw participants from Thailand, Bangladesh, Japan and Uganda</p> <ul style="list-style-type: none"> <li>• World Vision Japan - a Christian relief, development and advocacy organization dedicated to working with children, families and communities to overcome poverty and injustice</li> <li>•</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>-Obtained scholarships from 4 universities/foundations in Japan (2019 JAUW International Fellowship Program for Non-Japanese Women, Research Fellowship Program 2020 - The Matsumae International Foundation, Programme In Economic Policy of the University of Tsukuba, Joint Japan-World Bank Scholarships For Masters In Infrastructure Management at Yokohama University) and disseminated information to the relevant ministries and institutions in Uganda</li> <li>-Engaged in meetings with Japanese business companies (JCCP and JP Trading)</li> <li>-Engaged with UTI Japan Co. Ltd, a Japanese tour operator, to work on future projects to promote Uganda tourism and increase the number of tourists in Uganda</li> <li>-Participated in trade and investment functions, forums, symposium and exhibitions (IDE-JETRO Seminar "Strategy for Industrial Development: What is the difference between Sub-Saharan Africa and Rural Areas of Japan?", New Visions of Africa Conference, Reception hosted by JICA for companies interested in investing in Africa)</li> </ul>
--	--

*Reasons for Variation in performance*

N/A  
N/A

<b>Total</b>	<b>327,907</b>
Wage Recurrent	0
Non Wage Recurrent	327,907
<i>AIA</i>	0

# Vote:215 Mission in Japan

## QUARTER 3: 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>Total For SubProgramme</b>	<b>3,292,529</b>
		Wage Recurrent	745,019
		Non Wage Recurrent	2,547,510
		AIA	0
<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>			
Procuring of 2 office laptops	-Procuring 1 office laptop -Procuring at least 1 desktop PC -Procuring at least 1 printer	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
- Procuring Chancery sofas. - Procuring beddings for the officers' residences.	-Procuring Chancery sofas. -Procuring beddings for the officers' residences.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	10,922
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>10,922</b>
		GoU Development	10,922
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,922</b>
		GoU Development	10,922
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>3,303,451</b>
		Wage Recurrent	745,019
		Non Wage Recurrent	2,547,510
		GoU Development	10,922
		External Financing	0
		AIA	0

---

**Vote:215** Mission in Japan**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<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>			

---

# Vote:215 Mission in Japan

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	-Coordinated the appointment of an Honorary Consul in Osaka, Japan, who was formally appointed on 29th January 2019	211103 Allowances (Inc. Casuals, Temporary)	216,816
-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.		211105 Missions staff salaries	230,988
-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.	-Participated in conferences, forums and functions on peace and security (The Woman's Federation for World Peace Japan Commemorative Banquet, Global Human Resource Development for Peace building and Development, JIIA Open Symposium "Rule of Law and Maritime Security in the Indo-Pacific: Japan's Foreign Policy for Enhancing Global Public Goods")	213001 Medical expenses (To employees)	39,901
-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.		221001 Advertising and Public Relations	4,072
-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.		221005 Hire of Venue (chairs, projector, etc)	1,657
-Protect and defend Uganda's image.		221009 Welfare and Entertainment	2,208
-Publicity and Advertisement on social media platforms.		221011 Printing, Stationery, Photocopying and Binding	1,107
-Engage Government officials for bilateral talks/meetings.		221014 Bank Charges and other Bank related costs	1,688
-Lobby for support from partners for Uganda's Candidatures and positions.		222001 Telecommunications	14,700
-Build coordination and follow up mechanisms with all stakeholders.	-Participated in conferences which addressed disaster risk reduction (Great East Japan Earthquake Commemorative Ceremony)	222003 Information and communications technology (ICT)	2,387
-Procure equipment and vehicles for the embassy.		223001 Property Expenses	3
-Manage contracts for local staff		223003 Rent – (Produced Assets) to private entities	319,450
-Train staff.		223004 Guard and Security services	5,143
-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	-Participated in forums that addresses sustainable development goals (Japan Education Forum for SDG's, Briefing Session on "Africa-Japan Ministerial Dialogue Meeting on STI for SDGs")	223005 Electricity	17,626
-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.		223006 Water	682
-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,152
-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.		226001 Insurances	4,788
-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.	-Participated in functions, symposium on gender equality (Lunch hosted by Prime Minister for International Woman's Day, World Assembly for Women 2019)	227001 Travel inland	8,687
-Protect and defend Uganda's image.		227002 Travel abroad	166
-Publicity and Advertisement on social media platforms.	-Participated in meetings of the African Diplomatic Corps and its sub-committees, the African Union, the Tokyo African Committee	227003 Carriage, Haulage, Freight and transport hire	140,325
-Engage Government officials for bilateral talks/meetings.		227004 Fuel, Lubricants and Oils	3,564
-Lobby for support from partners for Uganda's Candidatures and positions.	-Attended functions hosted by the Imperial Household of Japan (30th Anniversary of the HM Emperor's Accession to the Throne)	228004 Maintenance – Other	499
-Build coordination and follow up mechanisms with all stakeholders.			
-Procure equipment and vehicles for the embassy.	-Attended functions hosted by the Government of Japan (ie. Parliamentarian, Governor of Ehime Prefecture, Director General of Africa Division, Gaimusho for Mr. Mwenda, President/Editor of The Independent)		
-Manage contracts for local staff			
-Train staff.	-Attended prefectural/regional/city tours and receptions organised by the Ministry of Foreign Affairs of Japan to promote various prefectures (Fukuishima, Kagoshima, Nagasaki)		
	-Attended functions hosted by NPOs, companies (Inter Media Annual Gala 2019, Award Ceremony for FALIA Essay Competition for International Students)		
	-Attended National Day receptions hosted by other Diplomatic Missions		

# Vote:215 Mission in Japan

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
<b>Total</b>			<b>1,019,610</b>
Wage Recurrent			230,988
Non Wage Recurrent			788,622
A/A			0

### Output: 02 Consular services

		Item	Spent
-Management and coordination of VIPs visits.	-Bilateral meeting between the Ambassador of Uganda to Japan and the Ambassador of Japan to Uganda to discuss existing and future cooperation between the two countries	211103 Allowances (Inc. Casuals, Temporary)	23,705
-Providing protocol services to entitled dignitaries.		223001 Property Expenses	1,500
-Providing Consular services.		223003 Rent – (Produced Assets) to private entities	10,446
-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .	-Engaged with the Hon. Minister of Agriculture, Animal Industry and Fisheries, Mr. Vincent Ssempijja, during his official visit to Japan from 18th to 21st March 2019 to follow up and visit an organic fertilized plant proposed to be established in Uganda. The Commissioner for Crop Inspection and Certification, Mr. Paul Mwambu, was also with the Hon. Minister		
Assist Ugandans in the countries of accreditation.			
-Create and maintain the data base of the Ugandans in Diaspora.			
-Management and coordination of VIPs visits.			
-Providing protocol services to entitled dignitaries.			
-Providing Consular services.			
-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .	-Engaged in meetings attended by the Permanent Secretary of the Ministry of Health, Dr. Diana Atwine, during her official visit to Japan from 15th-16th January 2019, with Sumitomo Chemical, JICA, Saraya, and the Ministry of Foreign Affairs of Japan		
Assist Ugandans in the countries of accreditation.			
-Create and maintain the data base of the Ugandans in Diaspora.			
-To build vibrant networks with Diaspora.			
-Mobilize for Foreign Direct Investment			
- Participate in issues of cross border crimes, including Human trafficking and exploitation.			
-Negotiate repatriation agreements for convicted offenders from Japan and countries of accreditation.			
	-Engaged with the delegation of the Kenya Commercial Bank (KCB) Kampala Branch, which paid a business trip to Tokyo from 3rd to 11th March 2019. The delegation visited various business companies in Japan to touch base on possible business partnerships and connections with some Japanese companies in Japan to advance their businesses capacities in Uganda. The delegation was from different business companies in Uganda dealing in different business and industries. Members of the delegation paid a visit to the Embassy and had a fruitful interactive meeting with H.E the Ambassador on business-related issues between the Japanese and Ugandan private sector		
	-Engaged with the delegation of the Uganda National Bureau of Standards, which was in Tokyo on consultations with the Japan Export Vehicle Inspection		

# Vote:215 Mission in Japan

## QUARTER 3: Outputs and Expenditure in Quarter

Center Co. Ltd. (JEVIC) on the possibility of an out of court settlement

-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 the preparatory meeting with the organisers of the 5th International Buddhist Day in relation to the visit of H.E. the Vice President Edward Kiwanuka Ssekandi to attend the aforementioned event in Osaka

-Engaged with the team from MOFPED for the training of the Accounting Officer and the Accounts Assistant on the Programme Budgeting System

-Issued 163 visas (192 single-entry visas, 29 multiple-entry visas, 12 gratis visas, 8 East Africa Tourist Visas)

-Issued 23 recommendation letters/certifications to Ugandans in Japan and in South Korea (Eligibility to Marry=4; Notary=8; Passport Renewal=8; Driving License Certificate=2; Lost Item=1)

- Issued 4 emergency travel documents

-Engaged with Ugandan students to provide assistance as needed and attended a graduation ceremony for 2 Ugandan students

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>35,651</b>
Wage Recurrent	0
Non Wage Recurrent	35,651
AIA	0

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

	<b>Item</b>	<b>Spent</b>
-Coordinate and participate in negotiations for market access for products and services in which Uganda has a comparative advantage.	-Engaged with NPOs in Japan as follows:- • International Youth Fellowship which was established as a worldwide youth organization and international NGO based on Christian mindset in 2001, to raise leaders with a global insight through youth education, activities, and provide realistic solutions to problems in the global village	
-Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.	• Heart & Earth – Gift for Children on Earth – requested for the use of the Mission’s name on fliers and brochures as well as any publications including local newspapers for publicity of the event,	
-Participate in trade and business promotion activities such as trade fairs.	211103 Allowances (Inc. Casuals, Temporary)	1,079
-Link Uganda private sector to the Japanese business counterparts.	213001 Medical expenses (To employees)	2,966
-Engage actively in regional integration processes.	221001 Advertising and Public Relations	1,667
	223003 Rent – (Produced Assets) to private entities	113,947

# Vote:215 Mission in Japan

## QUARTER 3: Outputs and Expenditure in Quarter

- Liaise with other stakeholders in the tourism industry to promote tourism.
- Identify and propose FDI in the tourism sector in Uganda.
- Engage the Japanese and Korean people to visit Uganda's tourism sites.
- Support Stakeholders in identifying investment needs in Uganda.
- Call and host stakeholders follow up meetings.
- Promote Uganda as a hub for trade, investment and tourism.
- Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.
- Coordinate and participate in negotiations for market access for products and services in which Uganda has a comparative advantage.
- Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.
- Participate in trade and business promotion activities such as trade fairs.
- Link Uganda private sector to the Japanese business counterparts.
- Engage actively in regional integration processes.
- Liaise with other stakeholders in the tourism industry to promote tourism.
- Identify and propose FDI in the tourism sector in Uganda.
- Engage the Japanese and Korean people to visit Uganda's tourism sites.
- Support Stakeholders in identifying investment needs in Uganda.
- Call and host stakeholders follow up meetings.
- Promote Uganda as a hub for trade, investment and tourism.
- Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.
- Holding and attending Bilateral meetings with the host countries- Meeting SMEs business executives in Korea.
- Organize Uganda - Korea business seminar either in Uganda or south Korea if funds permit.
- Hold meetings with investors.
- 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.
- Visit and interact with several educational

- Friendship Festival Across Five Continents in Ito, Japan later this year, that will draw participants from Thailand, Bangladesh, Japan and Uganda
- World Vision Japan - a Christian relief, development and advocacy organization dedicated to working with children, families and communities to overcome poverty and injustice
- 
- 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
- Obtained scholarships from 4 universities/foundations in Japan (2019 JAUW International Fellowship Program for Non-Japanese Women, Research Fellowship Program 2020 - The Matsumae International Foundation, Programme In Economic Policy of the University of Tsukuba, Joint Japan-World Bank Scholarships For Masters In Infrastructure Management at Yokohama University) and disseminated information to the relevant ministries and institutions in Uganda
- Engaged in meetings with Japanese business companies (JCCP and JP Trading)
- Engaged with UTI Japan Co. Ltd, a Japanese tour operator, to work on future projects to promote Uganda tourism and increase the number of tourists in Uganda
- Participated in trade and investment functions, forums, symposium and exhibitions (IDE-JETRO Seminar "Strategy for Industrial Development: What is the difference between Sub-Saharan Africa and Rural Areas of Japan?", New Visions of Africa Conference, Reception hosted by JICA for companies interested in investing in Africa)



# Vote:215 Mission in Japan

## QUARTER 3: Outputs and Expenditure in Quarter

institutions of different ranks, 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.  
 - lobby for technological transfer and infrastructural development from Japan and South Korea.

**Reasons for Variation in performance**

N/A  
 N/A

<b>Total</b>	<b>119,658</b>
Wage Recurrent	0
Non Wage Recurrent	119,658
AIA	0
<b>Total For SubProgramme</b>	<b>1,174,919</b>
Wage Recurrent	230,988
Non Wage Recurrent	943,932
AIA	0

*Development Projects*

**Project: 1254 Strengthening Mission in Japan**

*Capital Purchases*

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

N/A	The Contracts Committee is still in the process of obtaining quotations from suppliers.	<b>Item</b>	<b>Spent</b>
-----	---	-------------	--------------

**Reasons for Variation in performance**

N/A

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

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

N/A	-The Mission earmarked the budget for the Financial Attache' expected to be posted this financial year. -The Contracts Committee to discuss an alternative plan for the funds if the Financial Attache' will not be posted.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	10,071

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>10,071</b>
GoU Development	10,071
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,071</b>

# Vote:215

Mission in Japan

## QUARTER 3: 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	10,071
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,184,990</b>
		Wage Recurrent	230,988
		Non Wage Recurrent	943,932
		GoU Development	10,071
		External Financing	0
		AIA	0

---

# Vote:215 Mission in Japan

## QUARTER 4: 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>
----------------------	--	---

**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

---

**Subprogram: 01 Headquarters Tokyo**

# Vote:215 Mission in Japan

## QUARTER 4: 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>			
<i>Outputs Provided</i>					
<b>Output: 01 Cooperation frameworks</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	211103 Allowances (Inc. Casuals, Temporary)	357,177	0	357,177
	-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.	211105 Missions staff salaries	323,648	0	323,648
	-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.	213001 Medical expenses (To employees)	28,731	0	28,731
	-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.	221001 Advertising and Public Relations	391	0	391
	-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.	221003 Staff Training	7,958	0	7,958
	-Protect and defend Uganda's image.	221005 Hire of Venue (chairs, projector, etc)	5,253	0	5,253
	-Publicity and Advertisement on social media platforms.	221007 Books, Periodicals & Newspapers	3,421	0	3,421
	-Engage Government officials for bilateral talks/meetings.	221008 Computer supplies and Information Technology (IT)	5,074	0	5,074
	-Lobby for support from partners for Uganda's Candidatures and positions.	221009 Welfare and Entertainment	8,368	0	8,368
	-Build coordination and follow up mechanisms with all stakeholders.	221011 Printing, Stationery, Photocopying and Binding	20,219	0	20,219
	-Procure equipment and vehicles for the embassy.	221012 Small Office Equipment	2,250	0	2,250
	-Manage contracts for local staff	221014 Bank Charges and other Bank related costs	2,169	0	2,169
	-Train staff.				
	-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	222001 Telecommunications	41,142	0	41,142
	-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.	222002 Postage and Courier	10,191	0	10,191
	-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.	222003 Information and communications technology (ICT)	14,406	0	14,406
	-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.	223001 Property Expenses	9,082	0	9,082
	-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.	223003 Rent – (Produced Assets) to private entities	233,226	0	233,226
	-Protect and defend Uganda's image.	223004 Guard and Security services	4,442	0	4,442
	-Publicity and Advertisement on social media platforms.	223005 Electricity	37,855	0	37,855
	-Engage Government officials for bilateral talks/meetings.	223006 Water	5,509	0	5,509
	-Lobby for support from partners for Uganda's Candidatures and positions.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,835	0	4,835
	-Build coordination and follow up mechanisms with all stakeholders.	226001 Insurances	24,949	0	24,949
	-Procure equipment and vehicles for the embassy.	227001 Travel inland	27,637	0	27,637
	-Manage contracts for local staff	227002 Travel abroad	54,100	0	54,100
	-Train staff.	227003 Carriage, Haulage, Freight and transport hire	3,321	0	3,321
		227004 Fuel, Lubricants and Oils	7,164	0	7,164
		228002 Maintenance - Vehicles	13,107	0	13,107
		228003 Maintenance – Machinery, Equipment & Furniture	9,278	0	9,278
		228004 Maintenance – Other	4,607	0	4,607
		<b>Total</b>	<b>1,269,509</b>	<b>0</b>	<b>1,269,509</b>
		<i>Wage Recurrent</i>	<i>323,648</i>	<i>0</i>	<i>323,648</i>
		<i>Non Wage Recurrent</i>	<i>945,861</i>	<i>0</i>	<i>945,861</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:215 Mission in Japan

## QUARTER 4: 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>		
-----------------------	--	---	--	--

### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Management and coordination of VIPs visits.				
-Providing protocol services to entitled dignitaries.				
-Providing Consular services.	211103 Allowances (Inc. Casuals, Temporary)	10,281	0	10,281
-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .	223001 Property Expenses	9,876	0	9,876
Assist Ugandans in the countries of accreditation.	223003 Rent – (Produced Assets) to private entities	111,508	0	111,508
-Create and maintain the data base of the Ugandans in Diaspora.				
	<b>Total</b>	<b>131,665</b>	<b>0</b>	<b>131,665</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>131,665</i>	<i>0</i>	<i>131,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Management and coordination of VIPs visits.				
-Providing protocol services to entitled dignitaries.				
-Providing Consular services.				
-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .				
Assist Ugandans in the countries of accreditation.				
-Create and maintain the data base of the Ugandans in Diaspora.				

- To build vibrant networks with Diaspora.
- Mobilize for Foreign Direct Investment
- Participate in issues of cross border crimes, including Human trafficking and exploitation.
- Negotiate repatriation agreements for convicted offenders from Japan and countries of accreditation.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Coordinate and participate in negotiations for market access for products and services in which Uganda has a comparative advantage.	211103 Allowances (Inc. Casuals, Temporary)	86,792	0	86,792
-Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.	213001 Medical expenses (To employees)	46,320	0	46,320
-Participate in trade and business promotion activities such as trade fairs.	221001 Advertising and Public Relations	2,387	0	2,387
-Link Uganda private sector to the Japanese business counterparts.	223003 Rent – (Produced Assets) to private entities	9,373	0	9,373
-Engage actively in regional integration processes.	227002 Travel abroad	53,192	0	53,192
-Liaise with other stakeholders in the tourism industry to promote tourism.				
-Identify and propose FDI in the tourism sector in Uganda.				
-Engage the Japanese and Korean people to visit Uganda's tourism sites.				
-Support Stakeholders in identifying investment needs in Uganda.				
-Call and host stakeholders follow up meetings.				
-Promote Uganda as a hub for trade, investment and tourism.				
-Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.				
	<b>Total</b>	<b>198,064</b>	<b>0</b>	<b>198,064</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>198,064</i>	<i>0</i>	<i>198,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- Coordinate and participate in negotiations for market access for products and services in which Uganda has a comparative advantage.
- Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.
- Participate in trade and business promotion activities such as trade fairs.
- Link Uganda private sector to the Japanese business

# Vote:215 Mission in Japan

## QUARTER 4: 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>
----------------------	--	---

counterparts.

- Engage actively in regional integration processes.
- Liaise with other stakeholders in the tourism industry to promote tourism.
- Identify and propose FDI in the tourism sector in Uganda.
- Engage the Japanese and Korean people to visit Uganda's tourism sites.
- Support Stakeholders in identifying investment needs in Uganda.
- Call and host stakeholders follow up meetings.
- Promote Uganda as a hub for trade, investment and tourism.
- Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.

- Holding and attending Bilateral meetings with the host countries- Meeting SMEs business executives in Korea.
- Organize Uganda - Korea business seminar either in Uganda or south Korea if funds permit.
- Hold meetings with investors.
- 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.
- Visit and interact with several educational institutions of different ranks, 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.
- lobby for technological transfer and infrastructural development from Japan and South Korea.

### *Development Projects*

#### **Project: 1254 Strengthening Mission in Japan**

##### *Capital Purchases*

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

<i>N/A</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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>

# Vote:215

Mission in Japan

## QUARTER 4: 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>		
<b>Output: 78 Purchase of Furniture and fixtures</b>				
N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	73,078	0	73,078
	<b>Total</b>	<b>73,078</b>	<b>0</b>	<b>73,078</b>
	<i>GoU Development</i>	<i>73,078</i>	<i>0</i>	<i>73,078</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>1,675,316</b>	<b>0</b>	<b>1,675,316</b>
	<i>Wage Recurrent</i>	<i>323,648</i>	<i>0</i>	<i>323,648</i>
	<i>Non Wage Recurrent</i>	<i>1,275,590</i>	<i>0</i>	<i>1,275,590</i>
	<i>GoU Development</i>	<i>76,078</i>	<i>0</i>	<i>76,078</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>