

# Vote:215

Mission in Japan

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	1.069	1.069	1.048	100.0%	98.0%	98.0%
Non Wage	3.823	3.823	3.823	3.667	100.0%	95.9%	95.9%
Dev. GoU	0.087	0.087	0.087	0.087	100.0%	100.0%	100.0%
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>4.979</b>	<b>4.979</b>	<b>4.801</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.979</b>	<b>4.979</b>	<b>4.979</b>	<b>4.801</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</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>4.801</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</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>4.801</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.979</b>	<b>4.979</b>	<b>4.979</b>	<b>4.801</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</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	4.80	100.0%	96.4%	96.4%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>4.80</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</b>

### Matters to note in budget execution

- 1) The Financial Attache' was not deployed in the Mission until June 2019 resulting to under spending in some budget lines.
- 2) The Mission was able to save on spending on some budget lines.

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	
<b>0.041 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Tokyo</i>
Reason: 1) The Financial Attache' was not deployed in the Mission until June 2019 resulting to under spending in some budget lines. 2) The Mission was able to save on spending on some budget lines.	
<i>Items</i>	

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<b>24,541,568.000 UShs</b>	223005 Electricity	Reason: The Financial Attache' was not deployed in the Mission until June 2019 resulting to decreased electric consumption.
<b>7,424,525.000 UShs</b>	226001 Insurances	Reason: The Mission was billed with lower car insurance for the year.
<b>4,211,225.000 UShs</b>	223006 Water	Reason: The Mission was able to save on water consumption in the Chancery and the Official Residence.
<b>3,341,227.000 UShs</b>	222002 Postage and Courier	Reason: The Mission had lesser courier services this financial year.
<b>1,507,378.000 UShs</b>	221007 Books, Periodicals & Newspapers	Reason: The Mission cancelled the newspaper subscription in the Official Residence because of delivery problems with the supplier.
<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 - MULIJO WASIKE SHADRAQUE</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 Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	1

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

### Performance highlights for the Quarter

-Engaged with JICA to discuss the recent updates in its cooperation with Uganda:

=Completed the construction of the New Nile Bridge (loan)

=Ongoing Kampala Flyover construction and road upgrading project (loan)

=Ongoing project for improvement of Gulu Municipal Roads in Northern Uganda, estimated to be completed in Dec2020 (grant)

=Ongoing project for capacity enhancement of KCCA in management of traffic flow in Kampala City

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estimated to be completed in Dec2019 (technical assistance)

=Procurement process for the improvement of traffic control project in Kampala City to start by the end of Dec2019 (grant)

=Ongoing bidding process for the Kampala Metropolitan Transmission System Improvement Project (loan)

=Construction will start in Jan2020 for the Atari Irrigation System Project (grant of JPY 2.79Bn)

=Promotion of Rice Development Project (PRiDe) Phase 2 started in Apr2019 (technical assistance)

=Ongoing health infrastructure management project which covers the 14 regional referral hospitals in Uganda to improve the quality of healthcare services (technical assistance)

=Ongoing bidding process under the support of the Embassy of Uganda in Japan for the rehabilitation and re-equipping of hospitals in Northern Uganda (grant of JPY 2.86Bn)

=Ongoing construction work for the rural water supply project in the Lake Kyoga Basin estimated to be completed in Jun2019 (grant)

=Training program on capacity development of Local Government of Developmental Community Welfare for Community Development Officers will be implemented in mid-Oct2019 (technical assistance)

=Ongoing preparatory survey on the project for improvement of National Road in refugee-hosting areas of West Nile Sub-region (grant)

=18 Ugandan participants out of 26 African students are in Japanese universities for the Master's Degree and Internship Program of the African Business Education (ABE) Initiative for Youth

=44 JICA volunteers were dispatched in Uganda to contribute to the economic and social development as well as the reconstruction of the country

-Engaged with the MOFA-Korea with the ff updates

1)ODA which include the recently commissioned Fruit processing factory in Soroti (\$ 7.4m)

2)Farmers Leadership Institute at Kampiringisa (\$ 3.5m)

3)Automation of Entebbe Airport which is expected to be completed in Dec2019 (\$ 9.5m)

4)Vocational Training Institute in Ntinda as well as the various educational programs (trainings/scholarships) extended to Ugandans through KOICA among others

5)Fulfillment of Korea's \$ 7m pledge for refugee support

6)Follow up on 19 MOUs signed in 2016

-Engaged with NPOs in Japan as follows:-

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1)Ashinaga - updated the Mission about the its plans for the new financial year as it continues to support orphaned children, young people, and their guardians in the Nansana area

2)International Youth Fellowship - discussed about its Mind Education Program which presents a new mindset for the happiness of the students in the competitive and challenging education environment. Informed the Mission that IYF conducted a Mind Education Training Camp for students and teachers in Uganda in Feb2019

3)Hunger Free World - updated about its plans as it continues its projects on developing communities, Training on rights enabled residents to actively advocate for their rights, raising human rights awareness and income generating for the youth

-Engaged with the Ugandan Diaspora Japan in partnership with the Uganda-Fukuoka Friendship Association for the construction of a bore hole in Kabarole District in Uganda. This has been the 16th bore hole constructed across Uganda, with the 17th bore hole already in progress.

-Engaged with the Ugandan Diaspora Japan for skills training for youth employment and women empowerment in Bukomero, Kiboga District

-Hosted a seminar for Ugandans in the Kanto area to update them on the consular services, orient them on the new labour law for foreign workers in Japan, types of existing and new visas, laws on divorce, deportation and departure and the status of the Ugandan Diaspora Japan organization

-Engaged with the Government of Japan's Cabinet Secretariat in Charge of Health, which updated the Mission on the signed Memorandum of Cooperation between the Ministries of Health of both Japan and Uganda aimed at establishing a mechanism to create vibrant and healthy societies through enriching necessary healthcare services and identifying concrete approaches for collaboration in the fields of healthcare

-Awareness presentations:1)Side Event of the G20 Development Working Group on: "Prospects on Achieving Disaster Risk Reduction Agenda"  
2)Refugee Symposium hosted by World Vision on "Uganda's Refugee Friendly Policy"

-Received scholarships from 2 universities/foundations in Japan in the areas of research and agricultural science

### 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>4.80</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</b>
<i>Class: Outputs Provided</i>	<b>4.89</b>	<b>4.89</b>	<b>4.71</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</b>
165201 Cooperation frameworks	4.08	4.08	3.96	100.0%	97.2%	97.2%
165202 Consulars services	0.29	0.29	0.28	100.0%	96.8%	96.8%
165204 Promotion of trade, tourism, education, and investment	0.53	0.53	0.47	100.0%	90.1%	90.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>4.80</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</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>4.71</b>	100.0%	96.4%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	1.07	100.0%	92.0%	92.0%
211105 Missions staff salaries	1.07	1.07	1.05	100.0%	98.0%	98.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	81.6%	81.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	74.9%	74.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	95.3%	95.3%
222001 Telecommunications	0.08	0.08	0.08	100.0%	92.9%	92.9%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	79.3%	79.3%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	1.55	1.55	1.55	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.06	100.0%	71.1%	71.1%
223006 Water	0.01	0.01	0.00	100.0%	52.1%	52.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	86.7%	86.7%
226001 Insurances	0.03	0.03	0.03	100.0%	78.2%	78.2%
227001 Travel inland	0.07	0.07	0.06	100.0%	86.5%	86.5%
227002 Travel abroad	0.18	0.18	0.18	100.0%	99.1%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	83.0%	83.0%
<i>Class: Capital Purchases</i>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%

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312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>4.80</b>	100.0%	96.4%	96.4%

**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>4.80</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	4.89	4.71	100.0%	96.4%	96.4%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>4.80</b>	<b>100.0%</b>	<b>96.4%</b>	<b>96.4%</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
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## QUARTER 4: 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
<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.	-Engaged with JICA to discuss the recent updates in its cooperation with Uganda in the following priority areas:	<b>Item</b>	<b>Spent</b>
- Public awareness campaigns carried out.	1-Transport Network Improvement	211103 Allowances (Inc. Casuals, Temporary)	981,308
-Statements issued in the media	• Completed the construction of the New Nile Bridge (loan)	211105 Missions staff salaries	1,047,624
- Promotional engagements held.	• Ongoing Kampala Flyover construction and road upgrading project (loan)	213001 Medical expenses (To employees)	106,680
- Promotional materials produced and disseminated.	• Ongoing project for improvement of Gulu Municipal Roads in Northern Uganda, estimated to be completed in Dec2020 (grant)	221001 Advertising and Public Relations	8,800
-Diplomatic relations established.	• Ongoing project for capacity enhancement of KCCA in management of traffic flow in Kampala City estimated to be completed in Dec2019 (technical assistance)	221003 Staff Training	14,800
- Security briefs written.	• Procurement process for the improvement of traffic control project in Kampala City to start by the end of Dec2019 (grant)	221005 Hire of Venue (chairs, projector, etc)	11,187
- Public awareness campaigns carried out.	2-Electricity Supply Enhancement Program	221007 Books, Periodicals & Newspapers	4,493
-Statements issued in the media	• Ongoing bidding process for the Kampala Metropolitan Transmission System Improvement Project (loan)	221008 Computer supplies and Information Technology (IT)	10,000
- Promotional engagements held.	3-Rice Promotion Program	221009 Welfare and Entertainment	20,304
- Promotional materials produced and disseminated.	• Construction will start in Jan2020 for the Atari Irrigation System Project (grant of JPY 2.79Bn)	221011 Printing, Stationery, Photocopying and Binding	33,535
-Diplomatic relations established.	• Promotion of Rice Development Project (PRiDe) Phase 2 started in Apr2019 (technical assistance)	221012 Small Office Equipment	3,000
	4-Health Services Enhancement Program	221014 Bank Charges and other Bank related costs	6,959
	• Ongoing health infrastructure management project which covers the 14 regional referral hospitals in Uganda to improve the quality of healthcare services (technical assistance)	222001 Telecommunications	77,667
	• Ongoing bidding process under the support of the Embassy of Uganda in Japan for the rehabilitation and re-equipping of hospitals in Northern Uganda (grant of JPY 2.86Bn)	222002 Postage and Courier	12,814
	5-Rural Water Supply Development Program	222003 Information and communications technology (ICT)	27,249
	• Ongoing construction work for the rural	223001 Property Expenses	17,000
		223003 Rent – (Produced Assets) to private entities	1,082,019
		223004 Guard and Security services	18,837
		223005 Electricity	60,458
		223006 Water	4,589
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,490
		226001 Insurances	26,649
		227001 Travel inland	57,557
		227002 Travel abroad	103,523
		227003 Carriage, Haulage, Freight and transport hire	143,646
		227004 Fuel, Lubricants and Oils	21,016
		228002 Maintenance - Vehicles	22,860
		228003 Maintenance – Machinery, Equipment & Furniture	18,288
		228004 Maintenance – Other	8,349

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

water supply project in the Lake Kyoga Basin estimated to be completed in Jun2019 (grant)

6-Recovery and reconstruction of Northern Uganda  
 • Training program on capacity development of Local Government of Developmental Community Welfare for Community Development Officers will be implemented in mid-Oct2019 (technical assistance)  
 • Ongoing preparatory survey on the project for improvement of National Road in refugee-hosting areas of West Nile Sub-region (grant)

-Ambassador made presentations at the Side Event of the G20 Development Working Group on: “Prospects on Achieving Disaster Risk Reduction Agenda” and Refugee Symposium hosted by World Vision on “Uganda’s Refugee Friendly Policy”

-Coordinated the participation of 2 Ugandan marathon runners in the 2019 Venus Marathon, where they won 1st and 3rd place. The athletes were hosted by Tateshina Town, which will also host the middle and long distance runners for the Tokyo 2020 Olympic Games

-Attended the 2019 Toyota Junior Golf World Cup, an annual youth event that pools together aspiring youth in the sport, where 4 Ugandan junior golfers participated in the event

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>3,961,700</b>
Wage Recurrent	1,047,624
Non Wage Recurrent	2,914,076
AIA	0

### Output: 02 Consulars 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.		
-Visas issued.		
-Heads of State/ Government, Special Envoys and other VIPs hosted.		
- State and national Celebrations,		
-Coordinated the visit of the Vice President, H.E Edward Kiwanuka Ssekandi, to Japan from 7th-11th April 2019. He was accompanied by two Kings from two Kingdoms of Uganda (Kingdom of Kooki and Kingdom of Tooro). During his visit, he was able to talk about the importance of peace for the socio-economic transformation of societies, especially developing ones like Uganda. He called upon everyone to	211103 Allowances (Inc. Casuals, Temporary)	26,030
	223001 Property Expenses	17,709
	223003 Rent – (Produced Assets) to private entities	235,111



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Summits and conferences facilitated with Protocol services.	advocate for peace at all levels in order to have a peaceful world
- Passport renewals. - Emergency travel documents and VISAs. - Certification of document. - Complaints. - Consular visit. - Diaspora community assistance and Marriage certification	-Hosted a seminar for Ugandans in the Kanto area to update them on the consular services, orient them on the new labour law for foreign workers in Japan, types of existing and new visas, laws on divorce, deportation and departure and the status of the Ugandan Diaspora Japan organization  -Issued 163 visas (141 single-entry visas, 21 multiple-entry visas, 23 gratis visas, 13 East Africa Tourist Visas)  -Successful completion of the appointment process of the Honorary Consul of Osaka and establishment of the consulate, which is aimed to enhance the Japanese private sector involvement in Uganda for economic growth. -Participated in the preparations for TICAD VII (Senior Officials Meeting in Ethiopia, Site Tour of the venues in Japan, and protocol meetings)  -Engaged in meetings with Japanese business companies  -Participated in trade and investment functions, forums, symposium and exhibitions  -Participated in conferences, forums and functions on peace and security  -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 Ugandan Diaspora Japan in partnership with the Uganda-Fukuoka Friendship Association for the construction of a bore hole in Kabarole District in Uganda. This has been the 16th bore hole constructed across Uganda, with the 17th bore hole already in progress.  -Engaged with the Ugandan Diaspora Japan for skills training for youth employment and women empowerment in Bukomero, Kiboga District.  -Hosted a seminar for Ugandans in the Kanto area to update them on the consular

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

services, orient them on the new labour law for foreign workers in Japan, types of existing and new visas, laws on divorce, deportation and departure and the status of the Ugandan Diaspora Japan organization

-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 7 emergency travel documents

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>278,849</b>
Wage Recurrent	0
Non Wage Recurrent	278,849
AIA	0

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

	Item	Spent
Trade negotiations engaged in.	-Bilateral meeting between the Ambassador and the Ministry of Foreign Affairs of Korea where the following items were discussed:	
- MOUs or Agreements signed.	• ODA which include the recently commissioned Fruit processing factory in Soroti (\$ 7.4m)	211103 Allowances (Inc. Casuals, Temporary) 60,343
- Foreign markets for Uganda products secured.	• Farmers Leadership Institute at Kampiringisa (\$ 3.5m)	213001 Medical expenses (To employees) 91,440
- Jobs created.	• Automation of Entebbe Airport which is expected to be completed in Dec2019 (\$ 9.5m)	221001 Advertising and Public Relations 8,000
Trade negotiations engaged in.	• Vocational Training Institute in Ntinda as well as the various educational programs (trainings/scholarships) extended to Ugandans through KOICA among others	223003 Rent – (Produced Assets) to private entities 237,744
- MOUs or Agreements signed.	• Fulfillment of Korea's \$ 7m pledge for refugee support	
- Foreign markets for Uganda products secured.	• Follow up on 19 MOUs signed in 2016 in the following areas:	227002 Travel abroad 76,259
- Jobs created.	* Cooperation in the field of Defence (Ministry of Defence)	
- Tourist visas issued.	* Cooperation in the areas of energy, Industry and Plant Construction as well as in the field of energy and mineral resources (Ministry of Energy and Mineral Development)	
-Number of tourism promotion engagements.	* Cooperation in Policy Consultation (Ministry of Foreign Affairs)	
- Promotional materials produced and disseminated.	* In the field of Agriculture and Economic Co-operation for increased agricultural production - Credit Cooperatives (Ministry of Agriculture,	
- Properties acquired.		
-Status movables.		
- Diplomatic relations established.		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Animal Industry & Fisheries; and Ministry of Finance Planning and Economic Development)  
 \* Cooperation in the field of Science and Technology (Ministry of Education and Sports)  
 \* In the area of ICT (Ministry of ICT)  
 \* In the field of Social Welfare (Ministry of Gender, Labour and Social Development)  
 \* Health Care and Medical Science (Ministry of Health)  
 • Korea's request for the establishment of a Ugandan Mission in Korea  
 Mission's request for support particularly in mobilization for the Uganda-Korea Symposium in Sep2019 in Korea to bring together the Ugandan and Korean private sectors preferably the small and medium enterprises (SMEs)

-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 following organizations in Korea to discuss about the Uganda-Korea Symposium in Sep2019 in Korea to bring together the Ugandan and Korean private sectors preferably the small and medium enterprises (SMEs)  
 • Korea Africa Foundation (KAF)-actively helping the Korean private Sector involvement in the African region and to boost exchanges and cooperation between the private sectors of the two sides  
 • Korea International Cooperation Agency (KOICA)-implementing Government Agency for projects in Uganda. The Ambassador also requested for extensive production of the "soju juice" produced in Soroti in order to cover the Ugandan, the wider East African market and even the Korean market  
 • Honorary Consul-pledged to influence the Korean Red Cross to support Uganda Red Cross in the area of relief services. He intends to invite the President of Korean Red Cross to meet H.E the President in Japan when he comes to attend TICAD VII to concretize on this humanitarian issue  
 • Ugandan Community in South Korea (UCISK)-informed the Ambassador that it is planning to hold a Uganda Convention aimed at promoting Uganda's visibility in South Korea. The convention

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

would entail a series of events which include cultural performances, exhibitions and other promotional events for Uganda.

-Engaged with the Government of Japan's Cabinet Secretariat in Charge of Health, which updated the Mission on the signed Memorandum of Cooperation between the Ministries of Health of both Japan and Uganda aimed at establishing a mechanism to create vibrant and healthy societies through enriching necessary healthcare services and identifying concrete approaches for collaboration in the fields of healthcare

-Received scholarships from 2 universities/foundations in Japan in the areas of research and agricultural science and disseminated information to the relevant ministries and institutions in Uganda

-Participated in 3 exhibitions in Tokyo and in Osaka to promote Uganda as a trade, investment and touristic haven. Ugandans in the Diaspora performed traditional dance to showcase Ugandan culture

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>473,786</b>
Wage Recurrent	0
Non Wage Recurrent	473,786
AIA	0
<b>Total For SubProgramme</b>	<b>4,714,336</b>
Wage Recurrent	1,047,624
Non Wage Recurrent	3,666,712
AIA	0

### Development Projects

#### Project: 1254 Strengthening Mission in Japan

##### Capital Purchases

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

Procuring of 2 office laptops	The Mission was able to procure a laptop and a printer.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,000</b>
GoU Development	3,000
External Financing	0

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Mission in Japan

## QUARTER 4: 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: 78 Purchase of Furniture and fixtures

		Item	Spent
- Procuring Chancery sofas.	-The Mission was able to purchase furniture and fixtures to furnish the residences of the incoming First Secretary and the Financial Attache'.	312203 Furniture & Fixtures	84,000
- Procuring beddings for the officers' residences.	-The Mission was able to replace the assets approved for disposal.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>84,000</b>
GoU Development	84,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>87,000</b>
GoU Development	87,000
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>4,801,336</b>
Wage Recurrent	1,047,624
Non Wage Recurrent	3,666,712
GoU Development	87,000
External Financing	0
AIA	0

# Vote:215 Mission in Japan

## QUARTER 4: 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>			
-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	-Engaged with JICA to discuss the recent updates in its cooperation with Uganda in the following priority areas:	<b>Item</b>	<b>Spent</b>
-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.	1-Transport Network Improvement	211103 Allowances (Inc. Casuals, Temporary)	326,225
-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.	• Completed the construction of the New Nile Bridge (loan)	211105 Missions staff salaries	302,605
-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.	• Ongoing Kampala Flyover construction and road upgrading project (loan)	213001 Medical expenses (To employees)	28,731
-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.	• Ongoing project for improvement of Gulu Municipal Roads in Northern Uganda, estimated to be completed in Dec2020 (grant)	221001 Advertising and Public Relations	391
-Protect and defend Uganda's image.	• Ongoing project for capacity enhancement of KCCA in management of traffic flow in Kampala City estimated to be completed in Dec2019 (technical assistance)	221003 Staff Training	7,958
-Publicity and Advertisement on social media platforms.	• Procurement process for the improvement of traffic control project in Kampala City to start by the end of Dec2019 (grant)	221005 Hire of Venue (chairs, projector, etc)	2,723
-Engage Government officials for bilateral talks/meetings.	2-Electricity Supply Enhancement Program	221007 Books, Periodicals & Newspapers	1,913
-Lobby for support from partners for Uganda's Candidatures and positions.	• Ongoing bidding process for the Kampala Metropolitan Transmission System Improvement Project (loan)	221008 Computer supplies and Information Technology (IT)	5,074
-Build coordination and follow up mechanisms with all stakeholders.	3-Rice Promotion Program	221009 Welfare and Entertainment	8,072
-Procure equipment and vehicles for the embassy.	• Construction will start in Jan2020 for the Atari Irrigation System Project (grant of JPY 2.79Bn)	221011 Printing, Stationery, Photocopying and Binding	20,219
-Manage contracts for local staff	• Promotion of Rice Development Project (PRiDe) Phase 2 started in Apr2019 (technical assistance)	221012 Small Office Equipment	2,250
-Train staff.	4-Health Services Enhancement Program	221014 Bank Charges and other Bank related costs	1,828
-Support the efforts of Japan's Self Defence Forces (SDF) in the pacification of Nations in Africa.	• Ongoing health infrastructure management project which covers the 14 regional referral hospitals in Uganda to improve the quality of healthcare services (technical assistance)	222001 Telecommunications	35,209
-Support the TICAD and KOAFEC frameworks' efforts towards peace and security.	• Ongoing bidding process under the support of the Embassy of Uganda in Japan for the rehabilitation and re-equipping of hospitals in Northern Uganda (grant of JPY 2.86Bn)	222002 Postage and Courier	6,850
-Cooperate with Japan and the Republic of Korea in the fight against International terrorism.	5-Rural Water Supply Development Program	222003 Information and communications technology (ICT)	14,406
-Cooperate with Japan and the Republic of Korea in the fight against drug and human trafficking.	• Ongoing construction work for the rural water supply project in the Lake Kyoga	223001 Property Expenses	9,082
-Promotion of Uganda's Foreign policy in Japan and the Republic of Korea.		223003 Rent – (Produced Assets) to private entities	233,226
-Protect and defend Uganda's image.		223004 Guard and Security services	4,442
-Publicity and Advertisement on social media platforms.		223005 Electricity	13,314
-Engage Government officials for bilateral talks/meetings.		223006 Water	1,298
-Lobby for support from partners for Uganda's Candidatures and positions.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,225
-Build coordination and follow up mechanisms with all stakeholders.		226001 Insurances	17,525
-Procure equipment and vehicles for the embassy.		227001 Travel inland	18,687
		227002 Travel abroad	52,558
		227003 Carriage, Haulage, Freight and transport hire	3,321
		227004 Fuel, Lubricants and Oils	7,164
		228002 Maintenance - Vehicles	13,107
		228003 Maintenance – Machinery, Equipment & Furniture	9,278
		228004 Maintenance – Other	2,898

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## QUARTER 4: Outputs and Expenditure in Quarter

<p>-Manage contracts for local staff -Train staff.</p>	<p>Basin estimated to be completed in Jun2019 (grant)</p> <p>6-Recovery and reconstruction of Northern Uganda</p> <ul style="list-style-type: none"> <li>• Training program on capacity development of Local Government of Developmental Community Welfare for Community Development Officers will be implemented in mid-Oct2019 (technical assistance)</li> <li>• Ongoing preparatory survey on the project for improvement of National Road in refugee-hosting areas of West Nile Sub-region (grant)</li> </ul> <p>-Ambassador made presentations at the Side Event of the G20 Development Working Group on: "Prospects on Achieving Disaster Risk Reduction Agenda" and Refugee Symposium hosted by World Vision on "Uganda's Refugee Friendly Policy"</p> <p>-Coordinated the participation of 2 Ugandan marathon runners in the 2019 Venus Marathon, where they won 1st and 3rd place. The athletes were hosted by Tateshina Town, which will also host the middle and long distance runners for the Tokyo 2020 Olympic Games</p> <p>-Attended the 2019 Toyota Junior Golf World Cup, an annual youth event that pools together aspiring youth in the sport, where 4 Ugandan junior golfers participated in the event</p>
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### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>1,153,578</b>
Wage Recurrent	302,605
Non Wage Recurrent	850,973
A/A	0

### Output: 02 Consular services

		<b>Item</b>	<b>Spent</b>
<p>-Management and coordination of VIPs visits.</p> <p>-Providing protocol services to entitled dignitaries.</p> <p>-Providing Consular services.</p> <p>-Providing protocol and consular services to MDAs and NGOs in Japan and the Republic of Korea .</p> <p>Assist Ugandans in the countries of accreditation.</p> <p>-Create and maintain the data base of the Ugandans in Diaspora.</p> <p>-Management and coordination of VIPs</p>	<p>-Coordinated the visit of the Vice President, H.E Edward Kiwanuka Ssekandi, to Japan from 7th-11th April 2019. He was accompanied by two Kings from two Kingdoms of Uganda (Kingdom of Kooki and Kingdom of Tooro). During his visit, he was able to talk about the importance of peace for the socio-economic transformation of societies, especially developing ones like Uganda. He called upon everyone to advocate for peace at all levels in order to have a peaceful world</p>	<p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>1,058</p> <p>9,784</p> <p>111,508</p>

# Vote:215 Mission in Japan

## QUARTER 4: Outputs and Expenditure in Quarter

visits.	
-Providing protocol services to entitled dignitaries.	-Hosted a seminar for Ugandans in the Kanto area to update them on the consular services, orient them on the new labour law for foreign workers in Japan, types of existing and new visas, laws on divorce, deportation and departure and the status of the Ugandan Diaspora Japan organization
-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.	-Issued 163 visas (141 single-entry visas, 21 multiple-entry visas, 23 gratis visas, 13 East Africa Tourist Visas)
-To build vibrant networks with Diaspora.	
-Mobilize for Foreign Direct Investment	-Successful completion of the appointment process of the Honorary Consul of Osaka and establishment of the consulate, which is aimed to enhance the Japanese private sector involvement in Uganda for economic growth.
- Participate in issues of cross border crimes, including Human trafficking and exploitation.	-Participated in the preparations for TICAD VII (Senior Officials Meeting in Ethiopia, Site Tour of the venues in Japan, and protocol meetings)
-Negotiate repatriation agreements for convicted offenders from Japan and countries of accreditation.	
	-Engaged in meetings with Japanese business companies
	-Participated in trade and investment functions, forums, symposium and exhibitions
	-Participated in conferences, forums and functions on peace and security
	-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 Ugandan Diaspora Japan in partnership with the Uganda-Fukuoka Friendship Association for the construction of a bore hole in Kabarole District in Uganda. This has been the 16th bore hole constructed across Uganda, with the 17th bore hole already in progress.
	-Engaged with the Ugandan Diaspora Japan for skills training for youth employment and women empowerment in Bukomero, Kiboga District.
	-Hosted a seminar for Ugandans in the Kanto area to update them on the consular services, orient them on the new labour law for foreign workers in Japan, types of existing and new visas, laws on divorce, deportation and departure and the status of



# Vote:215 Mission in Japan

## QUARTER 4: Outputs and Expenditure in Quarter

the Ugandan Diaspora Japan organization

-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 7 emergency travel documents

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>122,350</b>
Wage Recurrent	0
Non Wage Recurrent	122,350
<i>AIA</i>	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.	-Bilateral meeting between the Ambassador and the Ministry of Foreign Affairs of Korea where the following items were discussed:	211103 Allowances (Inc. Casuals, Temporary) 34,607
-Initiate, negotiate and sign trade agreements with Japan and the Republic of Korea.	• ODA which include the recently commissioned Fruit processing factory in Soroti (\$ 7.4m)	213001 Medical expenses (To employees) 46,320
-Participate in trade and business promotion activities such as trade fairs.	• Farmers Leadership Institute at Kampiringisa (\$ 3.5m)	221001 Advertising and Public Relations 2,387
-Link Uganda private sector to the Japanese business counterparts.	• Automation of Entebbe Airport which is expected to be completed in Dec2019 (\$ 9.5m)	223003 Rent – (Produced Assets) to private entities 9,373
-Engage actively in regional integration processes.	• Vocational Training Institute in Ntinda as well as the various educational programs (trainings/scholarships) extended to Ugandans through KOICA among others	227002 Travel abroad 53,192
-Liaise with other stakeholders in the tourism industry to promote tourism.	• Fulfillment of Korea's \$ 7m pledge for refugee support	
-Identify and propose FDI in the tourism sector in Uganda.	• Follow up on 19 MOUs signed in 2016 in the following areas:	
-Engage the Japanese and Korean people to visit Uganda's tourism sites.	* Cooperation in the field of Defence (Ministry of Defence)	
-Support Stakeholders in identifying investment needs in Uganda.	* Cooperation in the areas of energy, Industry and Plant Construction as well as in the field of energy and mineral resources (Ministry of Energy and Mineral Development)	
-Call and host stakeholders follow up meetings.	* Cooperation in Policy Consultation (Ministry of Foreign Affairs)	
-Promote Uganda as a hub for trade, investment and tourism.	* In the field of Agriculture and Economic Co-operation for increased agricultural production - Credit Cooperatives (Ministry of Agriculture, Animal Industry & Fisheries; and Ministry of Finance Planning and Economic Development)	
-Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.	* Cooperation in the field of Science and Technology (Ministry of Education and Sports)	
-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.		

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## QUARTER 4: Outputs and Expenditure in Quarter

<p>-Link Uganda private sector to the Japanese business counterparts.</p> <p>-Engage actively in regional integration processes.</p> <p>-Liaise with other stakeholders in the tourism industry to promote tourism.</p> <p>-Identify and propose FDI in the tourism sector in Uganda.</p> <p>-Engage the Japanese and Korean people to visit Uganda's tourism sites.</p> <p>-Support Stakeholders in identifying investment needs in Uganda.</p> <p>-Call and host stakeholders follow up meetings.</p> <p>-Promote Uganda as a hub for trade, investment and tourism.</p> <p>-Attract Foreign Direct Investment in areas of Minerals, oil and gas, agro-processing, energy and transport infrastructure, and education and real estate development.</p> <p>- Holding and attending Bilateral meetings with the host countries- Meeting SMEs business executives in Korea.</p> <p>- Organize Uganda - Korea business seminar either in Uganda or south Korea if funds permit.</p> <p>- Hold meetings with investors.</p> <p>- 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.</p> <p>-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.</p> <p>- lobby for technological transfer and infrastructural development from Japan and South Korea.</p>	<p>* In the area of ICT (Ministry of ICT)</p> <p>* In the field of Social Welfare (Ministry of Gender, Labour and Social Development)</p> <p>* Health Care and Medical Science (Ministry of Health)</p> <p>• Korea's request for the establishment of a Ugandan Mission in Korea</p> <p>Mission's request for support particularly in mobilization for the Uganda-Korea Symposium in Sep2019 in Korea to bring together the Ugandan and Korean private sectors preferably the small and medium enterprises (SMEs)</p> <p>-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</p> <p>-Engaged with the following organizations in Korea to discuss about the Uganda-Korea Symposium in Sep2019 in Korea to bring together the Ugandan and Korean private sectors preferably the small and medium enterprises (SMEs)</p> <p>• Korea Africa Foundation (KAF)-actively helping the Korean private Sector involvement in the African region and to boost exchanges and cooperation between the private sectors of the two sides</p> <p>• Korea International Cooperation Agency (KOICA)-implementing Government Agency for projects in Uganda. The Ambassador also requested for extensive production of the "soju juice" produced in Soroti in order to cover the Ugandan, the wider East African market and even the Korean market</p> <p>• Honorary Consul-pledged to influence the Korean Red Cross to support Uganda Red Cross in the area of relief services. He intends to invite the President of Korean Red Cross to meet H.E the President in Japan when he comes to attend TICAD VII to concretize on this humanitarian issue</p> <p>• Ugandan Community in South Korea (UCISK)-informed the Ambassador that it is planning to hold a Uganda Convention aimed at promoting Uganda's visibility in South Korea. The convention would entail a series of events which include cultural performances, exhibitions and other promotional events for Uganda.</p> <p>-Engaged with the Government of Japan's Cabinet Secretariat in Charge of Health, which updated the Mission on the signed Memorandum of Cooperation between the Ministries of Health of both Japan and</p>
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# Vote:215 Mission in Japan

## QUARTER 4: Outputs and Expenditure in Quarter

Uganda aimed at establishing a mechanism to create vibrant and healthy societies through enriching necessary healthcare services and identifying concrete approaches for collaboration in the fields of healthcare

-Received scholarships from 2 universities/foundations in Japan in the areas of research and agricultural science and disseminated information to the relevant ministries and institutions in Uganda  
 -Participated in 3 exhibitions in Tokyo and in Osaka to promote Uganda as a trade, investment and touristic haven. Ugandans in the Diaspora performed traditional dance to showcase Ugandan culture

### Reasons for Variation in performance

N/A  
 N/A

<b>Total</b>	<b>145,879</b>
Wage Recurrent	0
Non Wage Recurrent	145,879
AIA	0
<b>Total For SubProgramme</b>	<b>1,421,807</b>
Wage Recurrent	302,605
Non Wage Recurrent	1,119,202
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 Mission was able to procure a laptop and a printer.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,000</b>
GoU Development	3,000
External Financing	0
AIA	0

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

N/A	-The Mission was able to purchase furniture and fixtures to furnish the residences of the incoming First Secretary and the Financial Attache'. -The Mission was able to replace the assets approved for disposal.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	73,078

### Reasons for Variation in performance

**Vote:215** Mission in Japan**QUARTER 4: 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>
N/A			
		<b>Total</b>	<b>73,078</b>
		GoU Development	73,078
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>76,078</b>
		GoU Development	76,078
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,497,885</b>
		Wage Recurrent	302,605
		Non Wage Recurrent	1,119,202
		GoU Development	76,078
		External Financing	0
		AIA	0