

Vote:215 Mission in Japan

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.069	1.069	0.267	1.069	1.069	1.069	1.069	1.069
Non Wage	3.516	3.559	0.748	3.559	3.562	3.562	3.562	3.562
Devt. GoU	0.153	0.050	0.000	0.087	0.155	0.155	0.155	0.155
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total GoU+Ext Fin (MTEF)	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786

(ii) Vote Strategic Objective

- To promote and protect Uganda's interest in Japan and in The republic of Korea

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

1. Handled 1,605 consular related **services (1,506 VISAS issued, 2 Notaries made, 12 Emergency Travel Documents issued and 85 other consular activities that do not yield NTR were handled)** to both Nationals in the countries of Accreditation and to the Uganda Community living the Diaspora. The Mission did collect and remitted to the UCF (Uganda Consolidated Fund) an amount of **UGX 318,729,942.00**
2. Attending the Atomic Bomb commemoration ceremony whose aim is to end the use of Nuclear weapons globally.
3. Planned and prepared for Independence day celebrations, Held several meetings with the Diaspora in preparation for independence day celebrations.
4. Follow up on 19 MOUs that were signed between Uganda and South Korea.
5. Uganda signed 2 MOUs during the TICAD 6 conference that took place in Nairobi. (Energy and Health sector).
6. Attended 2 SME meetings and published 5 SME articles in the ideologie website.
7. Follow up on 9 MOUs that were signed between Uganda and South Korea.
8. Attended the TICAD ministerial and Business forum in Gambia, 2 MOUs signed.
9. School visits for Japanese School students to the Embassy to learn about the history, culture and tourist attractions.
10. Participated in 8 exhibitions in Japan i.e the Global Festival exhibition, exhibited in JATA.
11. Held a tour and travel agency workshop in Japan, co-organized by the embassy and UTB
12. Lobbied for the number of scholarships from the government of Japan and South Korea.
13. Attended several meetings with government officials of Japan & Royal family events in Japan.
14. Attended 5 follow up meeting with JICA to discuss; the Kampala flyover, the Jinja Bridge, Agriculture productivity projects, Rural water supply projects, Northern Uganda roads, Electricity Supply projects, recovery and reconstruction of Northern Uganda.
15. Lobbied Japan and S Korea for support for the solidarity summit, which resulted in pledges worth US \$ 10 MILLION from Japan and US \$ 6.8 MILLION from the Republic of Korea.
16. Followed up on Uganda-S. Korea MOUs that were signed in May, 2016.
17. Held 5 SME meetings in South Korea (Textile and Agro processing).
18. Held meetings with JETRO and UNIDO ITPO in preparation for the Uganda Japan Business Seminar.
19. Initiated the Gulu-Izumisano City twinning, aimed at infrastructure development, Cotton growing and Olympics 2020 preparations hence facilitating Uganda's participation in the Senshu International city Marathon, where Chemutai won the 2nd position. And Followed up on the Gulu-Izumisano city twinning MOU.
20. Co-ordinated with Japan's MLIT, and participated in the Uganda Quality Infrastructure Development seminar.
21. Made follow-ups on the status of the earth moving equipment with MLIT, Komatsu and SMBC banking Corporation. & followed up with Komatsu on the status of shipment of Earth moving equipment.
22. Facilitated an IT staff from MOFA to upgrade the Mission's website.
23. Met with Ugandans in Korea and discussed modalities for registration of Ugandans living in Korea under the S. Korean law.
24. Hosted and supported UDJ meetings, Organized a law and Immigration seminar for Ugandans living in Japan, Visited a Ugandan prisoner in Osaka & Worked with UDJ and GIA Ltd., to recover some money that was defrauded from Ugandans by fake online car dealers.
25. Facilitated MOFA and MOFPED property inspection team, to inspect 3 properties being considered for acquisition.
26. In collaboration with UNIDO ITPO, and JETRO, the mission held the 1st Uganda-Japan Business Seminar in Tokyo, where the guest speaker was the Hon Minister of Trade.
27. Attended the 2nd Uganda-Japan, Quality Infrastructure Dialogue, held in Japan, where a delegation from MoWT Uganda was headed by the Permanent Secretary.
28. Facilitated the Locally Hired staff (Admin / consular Assistant) and the Financial Attache' to Uganda for an E-VISA training exercise in Ministry of Internal Affairs. And also in the same timing the Financial Attache' attended the AO's & FA's induction sessions.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

- 1.
 2. Held meetings in preparation for National Day Supplement drafting & sponsorship.
 3. Wrote & submitted to MOFA 2 Political Reports on the affairs of Asian region.
 4. Attended 60 meeting organized by the Japan MDA, African Diplomatic Corps (ADC) - (collective Diplomacy) committees & several held in the Chancery.
 5. Held a meeting with Ministry of land, Infrastructure, Transport and Tourism-Japan to follow up on the developments of the Infrastructure Conference which was held in Jan 2017 in Kampala organized in collaboration with Ministry of Works and Transports-Uganda.
 6. Participated in the Hiroshima Annual peace memorial ceremony whose aim is to spread the aim of having a Nuclear free universe.
 7. Led a delegation of Izumisano city politicians to Uganda which led to Inter-City Twinning between Izumisano and Gulu Municipality. 2 MoUs were also signed at the same time namely; MoU between Gulu Municipality & Izumisano city for cooperation in the areas of Agriculture, Education & Industry. The other MoU was signed with Ministry of Education & Sports for Cooperation in areas of Education and Sports.
 8. Participated in the TICAD VI ministerial meetings that took place in MAPUTO; in which the Hon. Minister of Foreign Affairs, Sam Kutesa led the delegation from Uganda and held several meetings with a number Japanese politicians hence giving a verbal invitation to Hon Taro Kono of Japan to Uganda to open the Nile Bridge when its completed in 2018
 9. Participated in the 3rd World Congress on Probation: which discussed worldwide support for Community Based Offender Rehabilitation and non custodial sentences.
 10. Held a meeting with legal firm in preparation for the Law seminar for Ugandans in Japan.
 11. In order to fulfill the Mission's mandate of acquisition of at least one Property in Tokyo as per the Mission Charter of 16th April 2014; the Mission held several meetings with Real Estate owners and potential Finance lenders. To that effect, several communications have been sent to both Ministry of Foreign Affairs and Ministry of Finance Planning & Economic Development regarding the property Identified
 12. Issued 401 VISA to travellers into the Country & addressed 37 other consular cases in Japan & South Korea.
 13. Visited Universities & made presentations on "Exploring Uganda's Potential of Natural Resources", lobbied for scholarships and attained 8 scholarships for Ugandans.
 14. Participated in the exhibitions & fairs organized by the MDA of Japan.
 15. Hosted University student & presented to them the various culture & Values in Uganda & African as a whole.
 16. In order to address Cross Cutting Issues: The Mission held meeting with several NGOs; namely Hunger Free World, Japan overseas Christian Medical Cooperation Service, Women's Action Against Female Genital Mutilation-Japan (WAAF) & Global Bridge Network (* - **Hunger Free World**: It concentrated on construction of safe water and sanitation toilets which are basic for healthy life in the rural communities; *- **Japan overseas Christian Medical Cooperation Service**: Which offers training to medical Personnel from several countries including Uganda; *- **Women's Action Against Female Genital Mutilation, Japan (WAAF)**: Which is campaigning against Female Genital Mutilation (FGM) in various nations including Uganda AND *- **Global Bridge Network**: Which is encouraging the single mothers to make handcrafts to earn a living & raises funds to support teaching Ugandan school girls menstrual hygiene & fighting against stigma during their periods
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FY 2018/19 Planned Outputs

1. At least 2 Agreements / MOUs on Investment & Trade promotion initiated and signed.
2. At least 2 SME Partnerships established between Ugandan and the SMEs of the Nationals in the countries of Accreditation.
3. At least 1 healthcare, technical cooperation projects initiated or accomplished.
4. Increase the number of Visas, travel documents issued by 5% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
5. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 100% committed by the Uganda in the Host countries of accreditation.
6. Participate in the ADC meeting which result to strengthening unity and partnership between Uganda and the African countries under the African union umbrella based in Japan.
7. Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 10%
8. Promote Uganda's tourism in the countries of accreditation hence increasing the Number of tourists from both Japan and South Korea by 5%.
9. Solicit for technical Assistance/ technology transfer in areas of Education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
10. Identify a suitable property in Japan for purchase by the Government to be occupied by the Chancery.

Medium Term Plans

1. At least 4 Agreements / MOUs on Investment & Trade promotion initiated and signed.
2. At least 3 SME Partnerships established between Ugandan and the SMEs of the Nationals in the countries of Accreditation.
3. At least 1 healthcare, technical cooperation projects initiated or accomplished.
4. Increase the number of Visas, travel documents issued by 15% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
5. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 100% committed by the Uganda in the Host countries of accreditation.
6. Participate in the African Diplomatic Corps (ADC) - (collective Diplomacy) meeting which result to strengthening unity and partnership between Uganda and the African countries under the African union umbrella based in Japan.
7. Promote Uganda's tourism in the countries of accreditation hence increasing the Number of tourists from both Japan and South Korea by 5%.
8. Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 20%.
9. Solicit for more technical Assistance/ technology transfer in areas of Education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
10. Furnish the property Identified and purchased in Japan by the Government to be occupied by the Chancery and follow up the on full payments to be made.

Efficiency of Vote Budget Allocations

The Mission has been funded at a rate of 75% across the entire budget for Financial Year 2017/18.

Vote Investment Plans

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1. Furniture and fittings
2. Cutlery for both Chancery and officers residences.
3. Beds/ beddings
4. Basic electronics.
5. Sofas

Major Expenditure Allocations in the Vote for FY 2018/19

1. Salaries.
2. Foreign Service Allowances and the statutory entitlements.
3. Rent, Hire of Venue
4. Medical.
5. Utilities (electricity, water and gas).
6. Fuel.
7. Travels (inland and abroad).
8. Public Relations activities

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	The overall objective of the VOTE is “To promote and Protect Ugandan’s Interests in Japan and the Republic of Korea” ; by fulfilling the objectives below:-						
	<ol style="list-style-type: none"> 1. Promote Regional and Internal Peace and Security. 2. Promote Commercial/Economic Diplomacy. 3. Provide Protocol and Consular Services in areas of accreditation. 4. Mobilize and empower Diaspora for national Development. 5. Promote Uganda’s Public Diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry. 						
Responsible Officer:	ACCOUNTING OFFICER - MICHEAL KATUNGYE						
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded	0	2			2	2	3

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23

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Vote :215 Mission in Japan								
52 Overseas Mission Services	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total for the Vote	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Tokyo	4.550	4.627	1.015	4.627	4.631	4.631	4.631	4.631
1254 Strengthening Mission in Japan	0.153	0.050	0.000	0.087	0.155	0.155	0.155	0.155
Total For the Programme : 52	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total for the Vote :215	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Unlike other Missions, no funding has been allocated to the Embassy to carry out Commercial Diplomacy activities.
2. Lack of and delayed responses from Ugandan MDAs.
3. Lack of a property for the Embassy hence high rental expenses using limited funding allocated to the Mission.
4. Inadequate knowledge by local staff regarding Uganda and the Foreign services on the current laws and operational software developed International and in the Uganda due to insufficient funds.
5. The in applicability of Ugandan laws i.e procurement procedures in the host countries
6. Lack of implementation of recommendations from the Embassy by most of the MDA in Uganda.
7. Land locked Nature of Uganda in relation to exports, imports and investments
8. Non membership to some International Conventions and Protocols.
9. Our duo accreditation (Japan and South Korea) is not adequately funded the VOTE as we have to spend on hotels, travel and allowances for any activity outside Tokyo-Japan.
10. Global terrorism thereby, insecurity at work place.
11. Epidemics in Africa, leading to misconceptions by Japanese and Koreans, (travel bans due to the tropical diseases i.e Ebola, Marburg, yellow fever etc in other African countries).
12. Political conflicts in Africa.
13. Drug trafficking by Ugandans in Japan.
14. Unstable performance of the Ugandan economy and consequently affecting the Uganda shilling.
15. Ugandan MDAs late or non cancellation of participation in activities/ meetings that result in over expenditure by paying fines imposed to the Mission on behalf of those MDAs that had registered their participation.
16. Lack of co-ordination of Uganda delegations visiting the countries of accreditation (Japan and the republic of Korea)
17. The distance between Uganda and the Mission in regards to travels for the official activities to and fro for the Foreign and Home Service officers is affected by the small budget funding.

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Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 215 Mission in Japan	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.080	<ul style="list-style-type: none"> - Trade & investment Agreements to provide and streamline bilateral trade and investment between Uganda & Japan And between Uganda and Korea. - TICAD and KOAFEC resolutions and agreements frameworks would be enhanced. - Bilateral cooperation in all sectors under Joint partnerships co-operations between Uganda and countries of accreditation would be followed up and concluded. - MoUs between stakeholders (Japan & Korea) of mutual interest executed through the private sector, MDAs & NGOs.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.048	<ul style="list-style-type: none"> - Law seminars & Legal services would ensure that we engage technical expertise to represent the Diaspora and ensure fair justice. - Diaspora outreach programmes would ensure that we host meeting in different prefectures of Japan and South Korea to mobilize Ugandans to actively contribute towards the development of Uganda through remittances, direct investments, partnerships, building infrastructure, skills transfer etc.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.048	<ul style="list-style-type: none"> - More Ugandans students to be placed in Japanese & South Korean institutions of learning. - Skill development aimed at reduction of unemployment in Uganda. - Hosting of Joint Permanent Commissions over the period of review between Uganda and the countries of accreditation would ensure all sectors of the Ugandan Economy are covered.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 16.064	<ul style="list-style-type: none"> - Owning a chancery will release the funds currently being spent on rent to address other National Development Issues - Facilitate the Ugandan property Monitoring, supervision & Appraisal team to take part in the negotiation of the property identified by the Embassy which amounts to 16 billion UGX as of now.(Amount break down is 64 Million for facilitation of the Monitoring & appraisal team then the building costs 16 billion only)
OutPut : 78 Purchase of Furniture and fixtures	

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Funding requirement US\$ Bn : **0.221**

- Improved Public Image of the Country by hosting in the Chancery, meetings with MDA's, NGO's Heads of Inter-Government Organizations and Heads of Development Partner Organizations like JICA, JETRO, UNIDO-ITPO among others.
 - Saving on expenditure incurred when we have to host big groups of Ugandans, Diplomatic Corps.
-