

Vote:215

Mission in Japan

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.069	0.267	0.267	25.0%	25.0%	100.0%
	Non Wage	3.823	0.956	0.956	25.0%	25.0%	100.0%
Dev't.	GoU	0.074	0.019	0.006	25.7%	8.1%	32.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.966	1.241	1.229	25.0%	24.7%	99.0%
Total GoU+Ext Fin (MTEF)		4.966	1.241	1.229	25.0%	24.7%	99.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.966	1.241	1.229	25.0%	24.7%	99.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.966	1.241	1.229	25.0%	24.7%	99.0%
Total Vote Budget Excluding Arrears		4.966	1.241	1.229	25.0%	24.7%	99.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.97	1.24	1.23	25.0%	24.7%	99.0%
Total for Vote	4.97	1.24	1.23	25.0%	24.7%	99.0%

Matters to note in budget execution

-Under spending in Furniture and Fixtures was caused by funds being earmarked for the residence of the new officer who has been posted but yet to report to station.

-Under spending in Machinery and Equipment was caused by the delay by the Contracts Committee to sit due to lack of quorum caused by movement of members

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	
0.013 Bn Shs	SubProgram/Project :1254 Strengthening Mission in Japan
Reason: - Delay by Contracts Committee to sit due to lack of quorum caused by movement of members.	
- New officer has been posted but yet to report to station.	

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<i>Items</i>	
6,549,239.000 US\$	312203 Furniture & Fixtures
Reason: - New officer has been posted but yet to report to station.	
6,000,000.000 US\$	312202 Machinery and Equipment
Reason: - Delay by Contracts Committee to sit due to lack of quorum caused by movement of members.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: ACCOUNTING OFFICER - MULIJO WASIKE SHADRAQUE			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Tokyo			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	3	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1400	237
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	1
No. of scholarships secured.	Number	8	1
No. of export markets accessed.	Number	2	0

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Performance highlights for the Quarter

JAPAN

-Provided protocol services and logistical arrangements during the H.E. the President's visit with a delegation of over 40 people which included 08 Ministers. The theme of TICAD7 was "Advancing Africa's Development through People, Technology and Innovation". This theme is fully aligned with the 2030 Agenda for Sustainable Development and the AU Agenda 2063, as well as Africa's priorities for integration, as reflected in its flagship program. The outcome of the Summit was the Yokohama Declaration which reflected on the achievements of TICAD Framework, its progress, challenges and the way forward. The Mission organized other official meetings for H.E the President as follows:-

1-Bilateral summit meeting with Prime Minister Shinzo Abe of Japan, where their Excellencies held cordial discussions over a wide range of issues including development cooperation; science & technology; education; quality infrastructure development; more support for refugees in Uganda as well as issues on global security.

2-Special Advisor to the Prime Minister of Japan, and to H.E the President Mr. Isao Iijima who mobilised a group of 10 high-end business Companies to meet the President on investment related matters. One of the companies (Sumitomo Chemical Co. Ltd) has already visited Uganda (October 2019) and met Officials of the Ministry of Health with a Malaria control investment Strategy.

3-The Director General of UN Industrial Development Organization (UNIDO). As a follow up on the issues discussed at the meeting with H.E the President, the Mission organised meetings for a UNIDO Advisor, Mr. Tadesse Dadi Segni early November 2019 with the relevant Ministries to find modalities of industrial development and technology transfer from Japan to Uganda in its different sectors. Mr. Tadesse of UNIDO met Officials of the following Ministries in Uganda; Energy and Mineral Development; Science, Technology and Innovation; Water & Environment; Health as well as Trade, Industry and Cooperatives.

4-President of Japan International Cooperation Agency (JICA), Mr. Kitaoka Shinichi on issues of development cooperation and JICA support to Uganda.

5-KEIDANREN (Japanese High-level Business Federation). Ten high-end companies were able to meet the President. It is reported that of all African countries, Uganda was the only country that was able to meet KEIDANREN.

6-President of Ashinaga an organization supporting Uganda in education Sector. Ashinaga has a primary school in Nansana (Rainbow House) providing for the educational needs of orphaned Ugandan children. Currently there are Ashinaga sponsored Ugandan students in some Universities in Tokyo. It has its Anglophone Centre in Uganda. The Hon. Minister of State for Higher Education also attended this meeting.

7- President of Yodogawa Steel Works, a partner Company of Roofing's Uganda, Mr. Nitto Satoshi. The company manufactures hot-dip galvanized steel products, rollers and gratings for a wider variety of fields.

8-Smileearth Cooperation. A company importing Uganda organic cotton and making high-end towels and other fabrics sold on the Japanese market. The company under its President Mr. Oku Tatsumasa supports cotton farmers in Northern Uganda. Mr. Oku is a protégé of Mr. Kashiwada of formerly Phoenix Logistics which produced "Yamato" shirts in Uganda.

8-1 Mr. Oku is a strong supporter of Uganda. He supported the Embassy in soliciting for the support of Japan to Ugandan Olympic team during the forthcoming Olympic and Paralympic games in 2020 in Tokyo where two cities (Tateshina and Izumisano) offered to host the Ugandan team.

8-2 He worked with Embassy to establish friendly ties between Gulu Municipality and Izumisano City. Gulu Municipality is currently benefiting from this friendly relations.

9-J & W Company Ltd. One of the employees of this Company is a Ugandan, Mr. Nakaswa John and is in-charge of African business. The company is in the process of establishing waste management system in Uganda. Mr. Nakaswa advocated for the pilot project to be established in Uganda to sustainably address the challenges of waste management and disposal in greater Kampala Metropolitan area, Mukono, Entebbe, Wakiso and other upcoming cities as a prerequisite to realization of clean and organised cities. The Company has opened a subsidiary company in Uganda to closely follow up on this initiative. The President highly supported and appreciated this initiative as waste management is a big challenge in Uganda particularly in the big cities like Kampala.

10-AVIAREPS Company, a tourism marketing Company which was contracted by the Uganda Tourism Board in May 2019 to work as PR between Uganda and Japan and to promote Uganda tourism to the Japanese market in collaboration with Uganda.

11-Ugandans in the Diaspora of Japan where H.E the President recognized the Diaspora's significant contribution to the development of Uganda through their remittances. He advised them to always promote the interests of the country and engage in promoting Uganda's tourism and investment in other sectors.

-Negotiated for the establishment of a construction equipment training institute in Uganda (Luwero) by the Japanese government through UNIDO-

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ITPO Tokyo. On 8th August 2019, the Ambassador of Japan to Uganda and UNIDO Country Representative for Uganda signed Exchange of Notes at the Ministry of Works and Transport (MoWT), enacting the financial support of the Government of Japan as well as the technical support from Japanese partner Komatsu Ltd. to establish a training centre for operators of construction equipment in Luwero, Uganda. In recent years, the Government of Uganda procured road construction and maintenance equipment that were distributed to local district governments across the country. The new training centre will match the investment in road machinery with an equivalent investment in human resources. Within the next three years, the training centre will train at least 50 MoWT instructors, 360 MoWT and Local district Government operators, and over 80 young Ugandans seeking employment.

-Lobbied for a donation of Emergency Vehicles (Fire fighting Vehicles and Ambulances) from the Japan Firefighters Association.

-Engaged, in collaboration with Uganda Diaspora Japan (UDJ), the Uganda-Fukuoka Friendship Association which constructed 02 bore holes within the quarter in the districts of Kabarole and Kyegegwa in Uganda. The Association Chairman, Mr. Livingstone Kyeyune (Ugandan) who is also the Chairman of UDJ has through this Association mobilized resources for construction of boreholes across the Uganda addressing SDG 6 (Clean water and Sanitation). So far they have donated 19 boreholes across Uganda.

-Solicited support from Toshiba to sponsor for additional Ugandan scholars through the ABE initiative and was informed by Toshiba of their expansion to renewable energy sector in Africa.

-Actively participated in ADC meetings held in July and September 2019 to prepare for TICAD 7 and lay strategies on follow up and implementation of TICAD commitments on both multilateral and bilateral levels.

1-The July meeting focused on reviewing the Yokohama Declaration, which would be presented during the Tokyo International Conference on African Development (TICAD) 7 in Yokohama in August 2019 to be attended by leaders from all African countries. The Yokohama Declaration would reflect on the achievements of TICAD Framework, its progress, challenges and the way forward.

2-The September meeting discussed among others, an assessment of TICAD 7 where the plenary noted that there have been substantial improvements since early TICAD because TICAD 7 now views Africa as a place for investment and trade.

-Generated Non-Tax Revenue amounting to UGX 47,754,555 from issuance of 237 visas, 8 emergency travel documents and notary certification.

-Made preparations to host a reception in Tokyo to celebrate the 57th Independence Anniversary of Uganda to foster diplomatic relations and to promote Ugandan trade and tourism.

-Prepared the supplement of the National Day for Japan's two major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination.

REPUBLIC OF KOREA

-Held meetings with the Ministry of Foreign Affairs of the Republic of Korea; Korea International Cooperation Agency (KOICA); Consul of the Republic of Uganda in Korea; the Presidents of Korea Importers Association (KOIMA), Korea Africa Foundation (KAF), Korea International Trade Association (KITA), the Dean of the African Diplomatic Group in Korea and the Ambassador of the Republic of Korea to Uganda to discuss matters regarding the holding of a Uganda – Korea Symposium to promote trade, investment and tourism between Uganda and Korea in Seoul. The Symposium being organised by the Embassy was slated for 27th September 2019 before it was postponed to early next year 2020 due logistical challenges with stakeholders in Uganda. Preparations for the Symposium are still ongoing.

-Provided 100% assistance to Ugandans in the Diaspora in Japan and the Republic of Korea requesting for certification of marriage eligibility, marriage, driving license, passport renewal and issuance of Emergency Travel Documents.

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
Program 1652 Overseas Mission Services	4.97	1.24	1.23	25.0%	24.7%	99.0%
Class: Outputs Provided	4.89	1.22	1.22	25.0%	25.0%	100.0%
165201 Cooperation frameworks	4.15	1.04	1.04	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.33	0.08	0.08	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.10	0.10	25.0%	25.0%	100.0%
Class: Capital Purchases	0.07	0.02	0.01	25.0%	8.0%	32.2%
165277 Purchase of Specialised Machinery and Equipment	0.02	0.01	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.01	0.01	25.0%	11.9%	47.6%
Total for Vote	4.97	1.24	1.23	25.0%	24.7%	99.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.89	1.22	1.22	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.30	0.30	26.0%	26.0%	100.0%
211105 Missions staff salaries	1.07	0.27	0.27	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.05	0.05	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.13	0.03	0.03	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.64	0.40	0.40	24.3%	24.3%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.07	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.18	0.05	0.05	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%

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<i>Class: Capital Purchases</i>	0.07	0.02	0.01	25.0%	8.0%	32.2%
312202 Machinery and Equipment	0.02	0.01	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.01	0.01	25.0%	11.9%	47.6%
Total for Vote	4.97	1.24	1.23	25.0%	24.7%	99.0%

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
Program 1652 Overseas Mission Services	4.97	1.24	1.23	25.0%	24.7%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	1.22	1.22	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.07	0.02	0.01	25.0%	8.0%	32.2%
Total for Vote	4.97	1.24	1.23	25.0%	24.7%	99.0%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Tokyo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- Participated in African Diplomatic Corps (ADC) in Tokyo for highlighting Africa's potentials	- Actively participated in ADC meetings held in July and September 2019 to prepare for TICAD 7 and lay strategies on follow up and implementation of TICAD commitments on both multilateral and bilateral levels.	Item	Spent
- Multilateral and bilateral agreements negotiated and signed (e.g. health, education)		211103 Allowances (Inc. Casuals, Temporary)	261,612
- Secured grants for Infrastructural Projects in Uganda.		211105 Missions staff salaries	267,167
- Organized official functions.		213001 Medical expenses (To employees)	26,571
- Solicited technical assistance / technology transfer in areas of Health, Agriculture and ICT.		221001 Advertising and Public Relations	26,520
		221003 Staff Training	1,700
	1-The July meeting focused on reviewing the Yokohama Declaration, which would be presented during the Tokyo International Conference on African Development (TICAD) 7 in Yokohama in August 2019 to be attended by leaders from all African countries. The Yokohama Declaration would reflect on the achievements of TICAD Framework, its progress, challenges and the way forward.	221005 Hire of Venue (chairs, projector, etc)	6,800
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	8,384
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	1,825
	2-The September meeting discussed among others, an assessment of TICAD 7 where the plenary noted that there have been substantial improvements since early TICAD because TICAD 7 now views Africa as a place for investment and trade.	222001 Telecommunications	20,400
		222002 Postage and Courier	2,125
		222003 Information and communications technology (ICT)	2,669
		223001 Property Expenses	1,700
	-Participated in the bilateral summit meeting between H.E. the President and the Prime Minister of Japan, where their Excellencies held cordial discussions over a wide range of issues including development cooperation; science & technology; education; quality infrastructure development; more support for refugees in Uganda as well as issues on global security.	223003 Rent – (Produced Assets) to private entities	291,937
		223004 Guard and Security services	5,253
		223005 Electricity	20,000
		223006 Water	2,200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,250
		226001 Insurances	5,831
		227001 Travel inland	16,320
		227002 Travel abroad	41,251
		227004 Fuel, Lubricants and Oils	7,140
		228002 Maintenance - Vehicles	6,375
		228003 Maintenance – Machinery, Equipment & Furniture	1,700
		228004 Maintenance – Other	2,550
	-Organized the meeting between H.E. the President and the Special Advisor to the Prime Minister of Japan, who mobilised a group of 10 high-end business Companies including Sumitomo Chemical Co. Ltd. The Mission also coordinated the meeting of Sumitomo Chemical Co. Ltd. with Officials of the Ministry of Health in Uganda to discuss a Malaria control investment Strategy.		
	-Negotiated for the establishment of a		

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construction equipment training institute in Uganda (Luwero) by the Japanese government through UNIDO-ITPO Tokyo. On 8th August 2019, the Ambassador of Japan to Uganda and UNIDO Country Representative for Uganda signed Exchange of Notes at the Ministry of Works and Transport (MoWT), enacting the financial support of the Government of Japan as well as the technical support from Japanese partner Komatsu Ltd. to establish a training centre for operators of construction equipment in Luwero, Uganda. In recent years, the Government of Uganda procured road construction and maintenance equipment that were distributed to local district governments across the country. The new training centre will match the investment in road machinery with an equivalent investment in human resources. Within the next three years, the training centre will train at least 50 MoWT instructors, 360 MoWT and Local district Government operators, and over 80 young Ugandans seeking employment.

-Made preparations to host a reception in Tokyo to celebrate the 57th Independence Anniversary of Uganda to foster diplomatic relations and to promote Ugandan trade and tourism.

-Prepared the supplement of the National Day for Japan's two major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination.

-As a follow up on the issues discussed at the meeting with H.E the President, the Mission organised meetings for the UNIDO Advisor in Japan in November 2019 with the relevant Ministries (Energy and Mineral Development; Science, Technology and Innovation; Water & Environment; Health as well as Trade, Industry and Cooperatives) to find modalities of industrial development and technology transfer from Japan to Uganda in its different sectors.

-Engaged, in collaboration with Uganda Diaspora Japan (UDJ), the Uganda-Fukuoka Friendship Association which constructed 02 bore holes within the quarter in the districts of Kabarole and Kyegegwa in Uganda. The Association Chairman, Mr. Livingstone Kyeyune (Ugandan) who is also the Chairman of

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UDJ has through this Association mobilized resources for construction of boreholes across the Uganda addressing SDG 6 (Clean water and Sanitation). So far they have donated 19 boreholes across Uganda.

-Lobbied for a donation of Emergency Vehicles (Fire fighting Vehicles and Ambulances) from the Japan Firefighters Association.

Reasons for Variation in performance

Not applicable

Total	1,038,480
Wage Recurrent	267,167
Non Wage Recurrent	771,313
<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
- Diplomatic and protocol services provided.	-Provided protocol services and logistical arrangements during the H.E. the President's visit with a delegation of over 40 people which included 08 Ministers.	211103 Allowances (Inc. Casuals, Temporary)	7,891
- Sensitized Ugandans on drug trafficking and other laws of the land.	The theme of TICAD7 was "Advancing Africa's Development through People, Technology and Innovation". This theme is fully aligned with the 2030 Agenda for Sustainable Development and the AU Agenda 2063, as well as Africa's priorities for integration, as reflected in its flagship program. The outcome of the Summit was the Yokohama Declaration which reflected on the achievements of TICAD Framework, its progress, challenges and the way forward.	223001 Property Expenses	4,250
- Consular cases handled		223003 Rent – (Produced Assets) to private entities	71,400
- Visas and travel documents issued	-Organized the meeting between H.E. the President and Ugandans in the Diaspora of Japan, where H.E the President recognized the Diaspora's significant contribution to the development of Uganda through their remittances. He advised them to always promote the interests of the country and engage in promoting Uganda's tourism and investment in other sectors.		
	-Provided 100% assistance to Ugandans in the Diaspora in Japan and the Republic of Korea for certification of marriage eligibility, marriage, driving license, passport renewal and issuance of Emergency Travel Documents.		
	-Generated Non-Tax Revenue amounting to UGX 47,754,555 from issuance of 237 visas, 8 emergency travel documents and notary certification.		

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Not applicable

	Total	83,541
	Wage Recurrent	0
	Non Wage Recurrent	83,541
	AIA	0

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

		Item	Spent
- Trade and investment agreements negotiated and signed.	-Organized a meeting between H.E. the President and KEIDANREN (Japanese High-level Business Federation). Ten high-end companies attended the meeting and it was reported that of all African countries, Uganda was the only country that was able to meet KEIDANREN.	211103 Allowances (Inc. Casuals, Temporary)	32,582
- Partnerships between Japanese / Korean and Ugandan SMEs established		213001 Medical expenses (To employees)	22,959
- Bilateral Investment Treaty (Agreement) between Uganda and Japan signed.		221001 Advertising and Public Relations	5,600
- Educational scholarships obtained.		223003 Rent – (Produced Assets) to private entities	35,700
- Tourism promoted.	-Held meetings with the Ministry of Foreign Affairs of the Republic of Korea; Korea International Cooperation Agency (KOICA); Consul of the Republic of Uganda in Korea; the Presidents of Korea Importers Association (KOIMA), Korea Africa Foundation (KAF), Korea International Trade Association (KITA), the Dean of the African Diplomatic Group in Korea and the Ambassador of the Republic of Korea to Uganda to discuss matters regarding the holding of a Uganda – Korea Symposium to promote trade, investment and tourism between Uganda and Korea in Seoul. The Symposium being organised by the Embassy was slated for 27th September 2019 before it was postponed to early next year 2020 due logistical challenges with stakeholders in Uganda. Preparations for the Symposium are still ongoing.	227002 Travel abroad	4,080
	-Organized the meeting between H.E. the President and the Special Advisor to the Prime Minister of Japan, who mobilised a group of 10 high-end business Companies on investment related matters.		
	-Engaged with the Ministry of Foreign Affairs of Japan and the Ambassador of Japan in Uganda on Bilateral Investment Treaty.		
	-Organized the meeting between H.E. the President and the President of Ashinaga, an NPO supporting Uganda in education Sector. Ashinaga has a primary school in Nansana (Rainbow House) providing for the educational needs of orphaned Ugandan children as well as Anglophone		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Centre in Uganda. Currently there are Ashinaga sponsored Ugandan students in some Universities in Tokyo. The Hon. Minister of State for Higher Education also attended this meeting.

-Solicited support from Toshiba to sponsor for additional Ugandan scholars through the ABE initiative and was informed by Toshiba of their expansion to renewable energy sector in Africa. Currently, two Ugandan scholars were sponsored by Toshiba.

-Organized a meeting between H.E. the President and AVIAREPS Company, a tourism marketing Company which was contracted by the Uganda Tourism Board in May 2019 to work as PR between Uganda and Japan and to promote Uganda tourism to the Japanese market in collaboration with Uganda.

Reasons for Variation in performance

Not applicable

Total	100,921
Wage Recurrent	0
Non Wage Recurrent	100,921
AIA	0

Capital Purchases

Total For SubProgramme	1,222,942
Wage Recurrent	267,167
Non Wage Recurrent	955,775
AIA	0

Development Projects

Project: 1254 Strengthening Mission in Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Desktop computers and laptop procured	Not applicable in FY 2019/20. The Evaluation and the Contracts Committee has yet to sit down and start the procurement process.

Reasons for Variation in performance

Not applicable in FY 2019/20.

The Evaluation and the Contracts Committee has yet to sit down and start the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

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Mission in Japan

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New furniture and fittings procured.	-Items were purchased for the Official Residence -Curtains were purchased for FA Residence	Item 312203 Furniture & Fixtures	Spent 5,951

Reasons for Variation in performance

The new officer has yet to be posted and the funds are earmarked for his residence.

	Total	5,951
GoU Development		5,951
External Financing		0
AIA		0
Total For SubProgramme		5,951
GoU Development		5,951
External Financing		0
AIA		0
GRAND TOTAL		1,228,893
Wage Recurrent		267,167
Non Wage Recurrent		955,775
GoU Development		5,951
External Financing		0
AIA		0

QUARTER 1: Outputs and Expenditure in Quarter

13/19

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Mission in Japan

QUARTER 1: Outputs and Expenditure in Quarter

Tokyo. On 8th August 2019, the Ambassador of Japan to Uganda and UNIDO Country Representative for Uganda signed Exchange of Notes at the Ministry of Works and Transport (MoWT), enacting the financial support of the Government of Japan as well as the technical support from Japanese partner Komatsu Ltd. to establish a training centre for operators of construction equipment in Luwero, Uganda. In recent years, the Government of Uganda procured road construction and maintenance equipment that were distributed to local district governments across the country. The new training centre will match the investment in road machinery with an equivalent investment in human resources. Within the next three years, the training centre will train at least 50 MoWT instructors, 360 MoWT and Local district Government operators, and over 80 young Ugandans seeking employment.

-Made preparations to host a reception in Tokyo to celebrate the 57th Independence Anniversary of Uganda to foster diplomatic relations and to promote Ugandan trade and tourism.

-Prepared the supplement of the National Day for Japan's two major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination.

-As a follow up on the issues discussed at the meeting with H.E the President, the Mission organised meetings for the UNIDO Advisor in Japan in November 2019 with the relevant Ministries (Energy and Mineral Development; Science, Technology and Innovation; Water & Environment; Health as well as Trade, Industry and Cooperatives) to find modalities of industrial development and technology transfer from Japan to Uganda in its different sectors.

-Engaged, in collaboration with Uganda Diaspora Japan (UDJ), the Uganda-Fukuoka Friendship Association which constructed 02 bore holes within the quarter in the districts of Kabarole and Kyegegwa in Uganda. The Association Chairman, Mr. Livingstone Kyeyune (Ugandan) who is also the Chairman of UDJ has through this Association mobilized resources for construction of boreholes across the Uganda addressing SDG 6 (Clean water and Sanitation). So

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QUARTER 1: Outputs and Expenditure in Quarter

far they have donated 19 boreholes across Uganda.

-Lobbied for a donation of Emergency Vehicles (Fire fighting Vehicles and Ambulances) from the Japan Firefighters Association.

Reasons for Variation in performance

Not applicable

Total	1,038,480
Wage Recurrent	267,167
Non Wage Recurrent	771,313
<i>AIA</i>	0

Output: 02 Consular services

- Diplomatic and protocol services provided for TICAD VII.- Consular cases handled- Visas and travel documents issued

-Provided protocol services and logistical arrangements during the H.E. the President's visit with a delegation of over 40 people which included 08 Ministers. The theme of TICAD7 was "Advancing Africa's Development through People, Technology and Innovation". This theme is fully aligned with the 2030 Agenda for Sustainable Development and the AU Agenda 2063, as well as Africa's priorities for integration, as reflected in its flagship program. The outcome of the Summit was the Yokohama Declaration which reflected on the achievements of TICAD Framework, its progress, challenges and the way forward.

-Organized the meeting between H.E. the President and Ugandans in the Diaspora of Japan, where H.E the President recognized the Diaspora's significant contribution to the development of Uganda through their remittances. He advised them to always promote the interests of the country and engage in promoting Uganda's tourism and investment in other sectors.

-Provided 100% assistance to Ugandans in the Diaspora in Japan and the Republic of Korea for certification of marriage eligibility, marriage, driving license, passport renewal and issuance of Emergency Travel Documents.

-Generated Non-Tax Revenue amounting to UGX 47,754,555 from issuance of 237 visas, 8 emergency travel documents and notary certification.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,891
223001 Property Expenses	4,250
223003 Rent – (Produced Assets) to private entities	71,400

Reasons for Variation in performance

Not applicable

Total	83,541
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	83,541
		AIA	0

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

		Item	Spent
- Educational scholarships obtained.- Promoted tourism.	-Organized a meeting between H.E. the President and KEIDANREN (Japanese High-level Business Federation). Ten high-end companies attended the meeting and it was reported that of all African countries, Uganda was the only country that was able to meet KEIDANREN.	211103 Allowances (Inc. Casuals, Temporary)	32,582
		213001 Medical expenses (To employees)	22,959
		221001 Advertising and Public Relations	5,600
		223003 Rent – (Produced Assets) to private entities	35,700
		227002 Travel abroad	4,080
	-Held meetings with the Ministry of Foreign Affairs of the Republic of Korea; Korea International Cooperation Agency (KOICA); Consul of the Republic of Uganda in Korea; the Presidents of Korea Importers Association (KOIMA), Korea Africa Foundation (KAF), Korea International Trade Association (KITA), the Dean of the African Diplomatic Group in Korea and the Ambassador of the Republic of Korea to Uganda to discuss matters regarding the holding of a Uganda – Korea Symposium to promote trade, investment and tourism between Uganda and Korea in Seoul. The Symposium being organised by the Embassy was slated for 27th September 2019 before it was postponed to early next year 2020 due logistical challenges with stakeholders in Uganda. Preparations for the Symposium are still ongoing.		
	-Organized the meeting between H.E. the President and the Special Advisor to the Prime Minister of Japan, who mobilised a group of 10 high-end business Companies on investment related matters.		
	-Engaged with the Ministry of Foreign Affairs of Japan and the Ambassador of Japan in Uganda on Bilateral Investment Treaty.		
	-Organized the meeting between H.E. the President and the President of Ashinaga, an NPO supporting Uganda in education Sector. Ashinaga has a primary school in Nansana (Rainbow House) providing for the educational needs of orphaned Ugandan children as well as Anglophone Centre in Uganda. Currently there are Ashinaga sponsored Ugandan students in some Universities in Tokyo. The Hon. Minister of State for Higher Education also attended this meeting.		
	-Solicited support from Toshiba to sponsor		

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QUARTER 1: Outputs and Expenditure in Quarter

for additional Ugandan scholars through the ABE initiative and was informed by Toshiba of their expansion to renewable energy sector in Africa. Currently, two Ugandan scholars were sponsored by Toshiba.

-Organized a meeting between H.E. the President and AVIAREPS Company, a tourism marketing Company which was contracted by the Uganda Tourism Board in May 2019 to work as PR between Uganda and Japan and to promote Uganda tourism to the Japanese market in collaboration with Uganda.

Reasons for Variation in performance

Not applicable

Total	100,921
Wage Recurrent	0
Non Wage Recurrent	100,921
AIA	0

Capital Purchases

Total For SubProgramme	1,222,942
Wage Recurrent	267,167
Non Wage Recurrent	955,775
AIA	0

Development Projects

Project: 1254 Strengthening Mission in Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Not applicable in FY 2019/20.
The Evaluation and the Contracts Committee has yet to sit down and start the procurement process.

Item **Spent**

Reasons for Variation in performance

Not applicable in FY 2019/20.

The Evaluation and the Contracts Committee has yet to sit down and start the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

- New furniture and fittings procured.

-Items were purchased for the Official Residence
-Curtains were purchased for FA Residence

Item **Spent**
312203 Furniture & Fixtures 5,951

Reasons for Variation in performance

The new officer has yet to be posted and the funds are earmarked for his residence.

Total **5,951**

Vote:215

Mission in Japan

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,951
		External Financing	0
		AIA	0
		Total For SubProgramme	5,951
		GoU Development	5,951
		External Financing	0
		AIA	0
		GRAND TOTAL	1,228,893
		Wage Recurrent	267,167
		Non Wage Recurrent	955,775
		GoU Development	5,951
		External Financing	0
		AIA	0

Vote:215

Mission in Japan

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Development Projects

Project: 1254 Strengthening Mission in Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	6,000	0	6,000
Total	6,000	0	6,000
<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</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>

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	6,549	0	6,549
Total	6,549	0	6,549
<i>GoU Development</i>	<i>6,549</i>	<i>0</i>	<i>6,549</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>
GRAND TOTAL	12,549	0	12,549
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>12,549</i>	<i>0</i>	<i>12,549</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>