

Vote:215 Mission in Japan

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.069	0.534	0.534	50.0%	50.0%	100.0%
	Non Wage	3.823	1.912	1.912	50.0%	50.0%	100.0%
Dev't.	GoU	0.074	0.037	0.007	50.0%	9.5%	19.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.966	2.483	2.453	50.0%	49.4%	98.8%
Total GoU+Ext Fin (MTEF)		4.966	2.483	2.453	50.0%	49.4%	98.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.966	2.483	2.453	50.0%	49.4%	98.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.966	2.483	2.453	50.0%	49.4%	98.8%
Total Vote Budget Excluding Arrears		4.966	2.483	2.453	50.0%	49.4%	98.8%

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	2.48	2.45	50.0%	49.4%	98.8%
Total for Vote	4.97	2.48	2.45	50.0%	49.4%	98.8%

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 was posted and yet to move to his residence
- Under spending in machinery and equipment was caused by the delay by the contracts committee to sit due to lack of quorum. the committee has since been formed and waiting approval

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	
0.030 Bn Shs	SubProgram/Project :1254 Strengthening Mission in Japan
Reason: The procurement process has started.	
<i>Items</i>	

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17,987,824.000 US\$	312203 Furniture & Fixtures
Reason: The procurement process has started.	
12,000,000.000 US\$	312202 Machinery and Equipment
Reason: The procurement process has started.	
<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 Q2
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 Q2
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 Q2
No. of official visits facilitated	Number	3	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1400	198
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	5	2
No. of scholarships secured.	Number	8	1
No. of export markets accessed.	Number	2	0

Performance highlights for the Quarter

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- Coordinated the signing of a Memorandum of Cooperation (MOC) between Uganda and Japan to promote and strengthen Health Care Systems and Wellness of the people. The MOC will boost and strengthen Uganda's Health Sector while enhancing economic growth. The areas of cooperation stipulated in the MOC are well aligned to the Health Sector Development Plan, the National Development Plan (NDP) II and the NDP III Aspiration.
- Actively participated in ADC meetings held in October, November and December 2019 to strengthen Africa's position in Japan and lay strategies on how to follow up on TICAD7 commitments. Promotion of free trade and global governance, realizing the SDGs and Africa's development were also discussed. The AU agenda is with focus on Science and technology, health, human resources development, agriculture, climate change, gender equality as well as women and youth employment.
- Coordinated the meeting between the UNIDO Advisor, Mr. Tadesse Dadi Segni and the different Ministries of Uganda to discuss modalities of industrial development and technology transfer to Uganda.
- Coordinated the donation and eventual shipment of 4 units of Emergency Vehicles (Fire fighting Vehicles and Ambulances) from the Japan Firefighters Association to the Ministries responsible for Internal Affairs and Health in Uganda. A team of 5 technical people from Japan Fire Fighters Association will visit Uganda when the vehicles arrive in Uganda to train the fire fighting personnel on proper usage and maintenance of the fire fighting vehicles. The vehicles are particularly donated for Local Governments use.
- Hosted a reception in Tokyo to celebrate the 57th Independence Anniversary of Uganda which was attended by over 200 guests to foster diplomatic relations and to promote Ugandan trade and tourism.
- Coordinated the visit of Dr. Francis Gervase Omaswa, a Ugandan Medical Doctor who received the Japanese 3rd Hideyo Noguchi Award (worth of US\$ 1m in research) in the Medical Category. The award was administered by the Prime Minister of Japan, H.E Shinzo Abe on 30th August 2019 on the sidelines of TICAD7 Summit. The ceremony was attended by 170 people with representatives from different countries globally.
- Coordinated the visit of the Minister of Tourism, Wildlife and Antiquities, Hon. Ephraim Kamuntu who represented H.E the President at the official enthronement ceremony of the new Emperor of Japan, His Majesty Emperor Naruhito, on 22nd October 2019. The Minister's presence further strengthened the bilateral relations between Uganda and Japan.
- Coordinated and supported the visit of Miss International Uganda to Tokyo, Ms. Namatovu Evelyn who was one of the contestants in Miss International Pageant 2019 which was held on 12th November 2019 in Tokyo. The Mission had representatives at the event and mobilized Ugandans to attend and cheer her up during the contest. Ms. Namatovu emerged 2nd runner up out of 83 countries which contested. Her position promoted the visibility of Uganda and created avenues for further collaboration with the organization to foster empowerment of women for development. This was discussed when the President of Miss International Organization visited the Mission with Ms. Namatovu after the contest.
- The Mission coordinated the visit of a team of 16 children to Japan from Watoto church Uganda. The children staged concerts in various parts of the country and at the Residence of the Prime Minister where they were hosted by the wife of the Prime Minister, Mrs Akie Abe. They also performed at Parliament where they were hosted by the Chairman of Japan – AU Parliamentary Friendship League, Mr. Aisawa Ichiro
- Continued to engage with Japanese and Korean NPOs which could help in promoting prevention, transmission and treatment of HIV/AIDS.
- Generated Non-Tax Revenue amounting to UGX 40,951,300 from issuance of 194 visas, 3 emergency travel documents and notary certification
- 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
- Coordinated the meeting of Sumitomo Chemical Co. Ltd. with Officials of the Ministry of Health in Uganda to discuss a Malaria control investment Strategy.
- Held a meeting with Digital Solutions Group, an affiliate Japanese company of NTT Data on idea of establishing a Health insurance in Uganda.
- Held a meeting with NICCO NGO on expanding their business of San toilet technology to Uganda suitable for rural agricultural areas
- Hosted a meet and greet reception and dinner co-organized by UTB and AVIAREPS in Tokyo prior to JATA Tourism Expo. Over 50 people including tour operators, media and potential tourists attended. The reception, which showcased Uganda as a top tourist destination in Africa, was addressed by tourism minister Hon. Ephraim Kamuntu and Uganda's Ambassador to Japan H.E. Betty Akech Okullo.
- Coordinated Uganda's participation at JATA Tourism Expo 2019- one of the biggest tourist expos in the world- where Uganda won the best public booth award. Uganda's delegation was led by Hon. Kamuntu.
- Participated in the first event (Kansai Night) organised by the Honorary Consul, Mr. Yusuke Shiro Saraya in Kansai – Osaka. The event which mostly promoted Uganda was attended by over 250 people including Japanese Government representatives, the business fraternities and civil society members among others. H. E Ambassador introduced Mr. Saraya as Honorary Consul of Uganda in that Region and appealed for cooperation as Mr. Saraya executes his work in that position.
- Held a meeting with the Ministry of Foreign Affairs of Japan to follow up on extension of ABE Initiative training Program. The program has been extended for more 03 years. Receiving of applications for the 2020 intake is currently ongoing at the Japanese Embassy in Uganda.
- Held a meeting with Mr. Iwai of AIMEC ON issues of student exchange programme between Ugandan and Japanese elementary/primary school children.
- Held a meeting with Ashinaga NPO, Japan on 2020 intake under Ashinaga Scholarship scheme for orphaned students. The Mission received the scholarship opportunity and forwarded it to the Ministries of Foreign Affairs; Education and of Local Government for advising eligible Ugandan students to apply. It was also uploaded at the Embassy website.
- H.E. the Ambassador delivered lectures in the 3 forums/conferences to share Uganda's experience in line with the themes of the respective forums to showcase Uganda, seek for opportunities in educational exchange programs and scholarships as well as share Uganda's experience in gender related matters.
- Communicated and sought appointment for the King of Tooro Kingdom, His Majesty Oyo Nyimba Kabamba Iguru Rukiidi IV to Japan to deliver an invitation to His Imperial Majesty the Emperor of Japan for the first World Monarchs Summit which will be co-hosted with H.E the President from 7th – 11th September 2020 in Kampala.
- Organized the opening of the Honorary Consul's office in Osaka. The Mission handed over all the required instruments such as the Constitution of Uganda. The Honorary Consul's Mandate will be to promote economic, cultural and scientific cooperation between Uganda and Japan as well as making connections for people to people relations.

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- Engaged with the Ministry of Foreign Affairs of Japan and the Ambassador of Japan in Uganda on Bilateral Investment Treaty.
- Continued the sourcing for Japan NPOs to support to Uganda in various areas.
- Held a meeting with Mr. Majid of Institute of Business Research, Tokyo on the possibility of attracting more NGOs to Uganda.
- Held a meeting with the President of Yodogawa Steel Works, a partner Company of Roofing's Uganda, The company manufactures hot-dip galvanized steel products, rollers and gratings for a wider variety of fields. The meeting strengthened further working relations.

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	2.48	2.45	50.0%	49.4%	98.8%
<i>Class: Outputs Provided</i>	4.89	2.45	2.45	50.0%	50.0%	100.0%
165201 Cooperation frameworks	4.15	2.08	2.08	50.0%	50.0%	100.0%
165202 Consulars services	0.33	0.17	0.17	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.20	0.20	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.07	0.04	0.01	50.0%	9.5%	19.0%
165277 Purchase of Specialised Machinery and Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.03	0.01	50.0%	14.0%	28.0%
Total for Vote	4.97	2.48	2.45	50.0%	49.4%	98.8%

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
<i>Class: Outputs Provided</i>	4.89	2.45	2.45	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.60	0.60	52.1%	52.1%	100.0%
211105 Missions staff salaries	1.07	0.53	0.53	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.13	0.06	0.06	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.64	0.80	0.80	48.5%	48.5%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%

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223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.07	0.04	0.01	50.0%	9.5%	19.0%
312202 Machinery and Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.03	0.01	50.0%	14.0%	28.0%
Total for Vote	4.97	2.48	2.45	50.0%	49.4%	98.8%

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	2.48	2.45	50.0%	49.4%	98.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	2.45	2.45	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.07	0.04	0.01	50.0%	9.5%	19.0%
Total for Vote	4.97	2.48	2.45	50.0%	49.4%	98.8%

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 2: 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			
<ul style="list-style-type: none"> - Participated in African Diplomatic Corps (ADC) in Tokyo for highlighting Africa's potentials - Multilateral and bilateral agreements negotiated and signed (e.g. health, education) - Secured grants for Infrastructural Projects in Uganda. - Organized official functions. - Solicited technical assistance / technology transfer in areas of Health, Agriculture and ICT. 	<p>Actively participated in ADC meetings held in October, November and December 2019 to strengthen Africa's position in Japan and lay strategies on how to follow up on TICAD7 commitments.</p> <p>promotion of free trade and global governance, realizing the SDGs and Africa's development were also discussed.</p> <p>the AU agenda is with focus on Science and technology, health, human resources development, agriculture, climate change, gender equality as well as women and youth employment</p> <p>signed Memorandum of Cooperation (MOC) between Japan and Uganda on strengthened health care systems under Universal Health Coverage.</p> <p>The Mission coordinated the signing of a Memorandum of Cooperation (MOC) between Uganda and Japan to promote and strengthen Health Care Systems and Wellness of the people.</p> <p>The MOC will boost and strengthen Uganda's Health Sector while enhancing economic growth. The areas of cooperation stipulated in the MOC are well aligned to the Health Sector Development Plan, the National Development Plan (NDP) II and the NDP III Aspiration</p>	Item	Spent
	<p>Mission extended a request for a donation of Emergency Vehicles (Fire fighting and Ambulances) from Japan Firefighters Association. 06 fire fighting vehicles and 04 Ambulances have been donated by the above Association. The vehicles are in the process of being shipped to Uganda in January 2020. The shipping cost will be met by the Japanese Government under Official Development Assistance (ODA) Grant from the Japanese Embassy in Uganda.</p> <p>A team of 05 technical people from Japan Fire Fighters Association will visit Uganda when the vehicles arrive in Uganda to train the fire fighting personnel on proper usage and maintenance of the</p>	<p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>523,225</p> <p>534,334</p> <p>53,142</p> <p>53,040</p> <p>3,400</p> <p>13,600</p> <p>2,000</p> <p>1,000</p> <p>8,400</p> <p>16,768</p> <p>1,000</p> <p>3,650</p> <p>40,800</p> <p>4,250</p> <p>5,338</p> <p>3,400</p> <p>583,874</p> <p>10,506</p> <p>40,000</p> <p>4,400</p> <p>8,500</p> <p>11,662</p> <p>32,640</p> <p>82,502</p> <p>14,280</p> <p>12,750</p> <p>3,400</p> <p>5,100</p>

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

fire fighting vehicles. The vehicles are particularly donated for Local Governments use.

The Mission hosted a reception in Tokyo to celebrate the 57th Independence Anniversary of Uganda which was attended by over 200 guests to foster diplomatic relations and to promote Uganda's visibility. The UNIDO Advisor, Mr. Tadesse Dadi Segni visited Uganda early November 2019 to different Ministries of Uganda to discuss modalities of industrial development and technology transfer to Uganda. With the support of the Embassy, Mr. Tadesse was able to meet Officials of the Energy and Mineral Development ministry, Science, Technology and Innovation ministry, Water & Environment ministry, ministry of Health and ministry of Trade, Industry and Cooperatives

Reasons for Variation in performance

N/A

Total	2,076,960
Wage Recurrent	534,334
Non Wage Recurrent	1,542,626
<i>AIA</i>	0

Output: 02 Consulars services

- Diplomatic and protocol services provided.
- Sensitized Ugandans on drug trafficking and other laws of the land.
- Consular cases handled
- Visas and travel documents issued

The Mission coordinated the visit of Dr. Francis Gervase Omaswa, a Ugandan Medical Doctor who received the Japanese 3rd Hideyo Noguchi Award in the Medical Category. The award was administered by the Prime Minister of Japan, H.E Shinzo Abe. The ceremony was attended by over 170 people with representatives from different countries.

The Embassy coordinated the visit of the Hon. Minister of Tourism, Wildlife & Antiquities, Hon. Ephraim Kamuntu who represented H.E the President at the official enthronement Ceremony of the new Emperor of Japan, His Majesty Emperor Naruhito, on 22nd October 2019. The Minister's presence further strengthened the bilateral relations between Uganda and Japan.

Coordinated and supported the visit of Miss International Uganda to Tokyo, Ms. Namatovu Evelyn who was one of the contestants in Miss International Pageant 2019 which was held on 12th November 2019 in Tokyo. The Mission had representatives at the

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	15,783
223001 Property Expenses	8,500
223003 Rent – (Produced Assets) to private entities	142,800

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event and mobilized Ugandans to attend and cheer her up during the contest. Evelyn emerged 2nd runner up out of 83 countries which contested. Her position promoted the visibility of Uganda and created avenues for further collaboration with the organization to foster empowerment of women for development. This was discussed when the President of Miss International Organization visited the Mission with Evelyn Namatovu after the contest. The Mission coordinated the visit of a team of 16 children to Japan from Watoto church Uganda. The children staged concerts in various parts of the country and at the Residence of the Prime Minister where they were hosted by the wife of the Prime Minister, Mrs Akie Abe. They also performed at Parliament where they were hosted by the Chairman of Japan – AU Parliamentary Friendship League, Mr. Aisawa Ichiro. -Continued to engage with Japanese and Korean NPOs which could help in promoting prevention, transmission and treatment of HIV/AIDS.

While the Ugandans in the diaspora gathered for their AGM, they were cautioned on drug trafficking and observing laws. They were informed of a Ugandan who was deported for overstaying his visa. 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 40,951,300 from issuance of 194 visas, 3 emergency travel documents and notary certification.

Reasons for Variation in performance

N/A

Total	167,083
Wage Recurrent	0
Non Wage Recurrent	167,083
<i>AIA</i>	0

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

		Item	Spent
- Trade and investment agreements negotiated and signed.	Meeting with Sumitomo Chemical Co. Ltd on cooperation in Malaria Control in	211103 Allowances (Inc. Casuals, Temporary)	65,164
- Partnerships between Japanese / Korean and Ugandan SMEs established	Uganda. One of the Company Executives in-charge of Vector control has under the	213001 Medical expenses (To employees)	45,918
- Bilateral Investment Treaty (Agreement) between Uganda and Japan	support of the Embassy visited the Ministry of Health in Uganda on a fact-	221001 Advertising and Public Relations	11,200

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signed.	finding mission on larvicides in Uganda.	223003 Rent – (Produced Assets) to private entities	71,400
- Educational scholarships obtained.	Coordination between the Company and the Ministry of Health is ongoing on this proposal.	227002 Travel abroad	8,160
- Tourism promoted.	Meeting with Digital Solutions Group, an affiliate Japanese company of NTT Data on idea of establishing a Health insurance in Uganda.		
	Held meeting with NICCO NGO on expanding their business of San toilet technology to Uganda suitable for rural agricultural areas		
	(f) Meeting with the President of Yodogawa Steel Works, a partner Company of Roofing's Uganda, The company manufactures hot-dip galvanized steel products, rollers and gratings for a wider variety of fields. The meeting strengthened further working relations		
	Held 02 meetings with the Ministry of Foreign Affairs on the following issues;		
	- Invitation for Uganda National Day reception and seeking for the Guest of Honour on 9th October and to extend appreciation to the government of Japan for the existing economic cooperation between the two countries particularly in the areas of quality infrastructure & HRD, humanitarian assistance and through NPOs activities eg Ashinaga, Sasakawa foundation among others.		
	- Communicate and seek appointment for the King of Tooro Kingdom, His Majesty Oyo Nyimba Kabamba Iguru Rukiidi IV to Japan to deliver an invitation to His Imperial Majesty the Emperor of Japan for the first World Monarchs Summit which will be co-hosted with H.E the President from 7th – 11th September 2020 in Kampala.		
	Appointment of Honorary Consul in Osaka;		
	The Mission in collaboration with the Ministries of Foreign Affairs of Uganda and Japan has been working on the appointment of Mr. Yusuke Shiro Saraya, a popular Japanese business man in Osaka as Honorary Consul of Uganda in Osaka with consular jurisdiction over the Kinki Region, West of Japan. The appointment process has been completed and approved by the Japanese Government. The Honorary Consul's Mandate will be to promote economic, cultural and scientific cooperation between Uganda and Japan as well as		

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making connections for people to people relations. He opened an office and was handed over all the required instruments such as the Constitution of Uganda.

-Engaged with the Ministry of Foreign Affairs of Japan and the Ambassador of Japan in Uganda on Bilateral Investment Treaty.
The Mission continues to source for Japan NPOs support to Uganda in various areas.

The Mission held a meeting with Mr. Majid of Institute of Business Research, Tokyo on the possibility of attracting more NGOs to Uganda.

Made follow up on extension of ABE Initiative training Program with the Ministry of Foreign Affairs. The program has been extended for more 03 years. Receiving of applications for the 2020 intake is currently ongoing at the Japanese Embassy in Uganda.
Held meeting with Mr. Iwai of AIMEC ON issues of student exchange programme between Ugandan and Japanese elementary/primary school children
Held meeting with Ashinaga NPO, Japan on 2020 intake under Ashinaga Scholarship scheme for orphaned students. The Mission received the scholarship opportunity and forwarded it to the Ministries of Foreign Affairs; Education and of Local Government for advising eligible Ugandan students to apply. It was also uploaded at the Embassy website
H.E Ambassador delivered lectures in the following forums/conferences to share Uganda's experience in line with the themes of the respective forums to showcase Uganda, seek for opportunities in educational exchange programs and scholarships as well as share Uganda's experience in gender related matters;

-Tokyo University (Bilateral relations between Uganda and Japan – past, present and future)
- Soka Women's College (Introduced Uganda and shared the country's experience on the concepts of Women's leadership and gender parity).
- Kokugakuin University (Introduce Uganda and share information on readiness of team Uganda for

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Mission in Japan

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

participation 2020 Olympics in Tokyo)

The Mission engaged in and supported the holding of a Tourism promotion Seminar co-organized by UTB and AVIAREPS in Tokyo prior to JATA Tourism Expo. Over 50 people including tour operators, media and potential tourists attended. Since the Seminar coincided with the visit of the Minister of Tourism, the Mission arranged for the Minister's attendance which gave the Seminar a higher profile and positively impacted on its success.

While the Minister of Tourism, Wildlife and Antiquities, Hon. Ephraim Kamuntu represented H.E the President at the Enthronement Ceremony he thereafter participated in JATA Tourism Expo official events where he held a series of business meetings with various stakeholders in the tourism industry promoting Uganda tourism. In a meeting with the delegation from JATA, the Hon. Minister made a call on the Japanese government to complement the progress made in Japan's cooperation with Uganda such as infrastructural projects by encouraging the private sector to focus more on tourism promotion initiatives between the two countries.

The Mission participated in the first grant event (Kansai Night) organised by the Honorary Consul, Mr. Yusuke Shiro Saraya in Kansai – Osaka. The event which mostly promoted Uganda was attended by over 250 people including Japanese Government representatives, the business fraternities and civil society members among others. H. E Ambassador introduced Mr. Saraya as Honorary Consul of Uganda in that Region and appealed for cooperation as Mr. Saraya executes his work in that position

Reasons for Variation in performance

N/A

	Total	201,842
	Wage Recurrent	0
	Non Wage Recurrent	201,842
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	2,445,884
	Wage Recurrent	534,334

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QUARTER 2: 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
		Non Wage Recurrent	1,911,550
		AIA	0
<i>Development Projects</i>			
Project: 1254 Strengthening Mission in Japan			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
Desktop computers and laptop procured	The evaluation and contracts committee sat to decide on the desired capital purchases and started on the procurement process	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
New furniture and fittings procured.	items are yet to be purchased for the Deputy Head of Mission Residence	Item	Spent
		312203 Furniture & Fixtures	7,012
<i>Reasons for Variation in performance</i>			
N/A			
		Total	7,012
		GoU Development	7,012
		External Financing	0
		AIA	0
		Total For SubProgramme	7,012
		GoU Development	7,012
		External Financing	0
		AIA	0
		GRAND TOTAL	2,452,896
		Wage Recurrent	534,334
		Non Wage Recurrent	1,911,550
		GoU Development	7,012
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Tokyo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<p>- Participated in African Diplomatic Corps (ADC) in Tokyo for highlighting Africa's potentials. Multilateral and bilateral agreements negotiated and signed secured grants for infrastructural projects in Uganda- Organized National Day reception in South Korea.- Solicited technical assistance / technology transfer in areas of Education, Health, Agriculture and ICT.</p>	<p>-Actively participated in ADC meetings held in October, November and December 2019 to strengthen Africa's position in Japan and lay strategies on how to follow up on TICAD7 commitments. Promotion of free trade and global governance, realizing the SDGs and Africa's development were also discussed. The AU agenda is with focus on Science and technology. health, human resources development, agriculture, climate change, gender equality as well as women and youth employment.</p> <p>-Coordinated the signing of a Memorandum of Cooperation (MOC) between Uganda and Japan to promote and strengthen Health Care Systems and Wellness of the people. The MOC will boost and strengthen Uganda's Health Sector while enhancing economic growth. The areas of cooperation stipulated in the MOC are well aligned to the Health Sector Development Plan, the National Development Plan (NDP) II and the NDP III Aspiration.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	261,612
		211105 Missions staff salaries	267,167
		213001 Medical expenses (To employees)	26,571
		221001 Advertising and Public Relations	26,520
		221003 Staff Training	1,700
		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
		222001 Telecommunications	20,400
		222002 Postage and Courier	2,125
		222003 Information and communications technology (ICT)	2,669
		223001 Property Expenses	1,700
		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

Vote:215 Mission in Japan

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	1,038,480
Wage Recurrent	267,167
Non Wage Recurrent	771,313
A/A	0

Output: 02 Consulars services

Diplomatic and protocol services provided sensitized Ugandans on drug trafficking and other laws of the land. Consular cases handled - Visas and travel documents issued

-Coordinated the visit of Dr. Francis Gervase Omaswa, a Ugandan Medical Doctor who received the Japanese 3rd Hideyo Noguchi Award (worth of US\$ 1m in research) in the Medical Category. The award was administered by the Prime Minister of Japan, H.E Shinzo Abe on 30th August 2019 on the sidelines of TICAD7 Summit. The ceremony was attended by 170 people with representatives from different countries globally.

-Coordinated the visit of the Minister of Tourism, Wildlife and Antiquities, Hon. Ephraim Kamuntu who represented H.E the President at the official enthronement ceremony of the new Emperor of Japan, His Majesty Emperor Naruhito, on 22nd October 2019. The Minister's presence further strengthened the bilateral relations between Uganda and Japan.

-Coordinated and supported the visit of Miss International Uganda to Tokyo, Ms. Namatovu Evelyn who was one of the contestants in Miss International Pageant 2019 which was held on 12th November 2019 in Tokyo. The Mission had representatives at the event and mobilized Ugandans to attend and cheer her up during the context. Ms. Namatovu emerged 2nd runner up out of 83 countries which contested. Her position promoted the visibility of Uganda and created avenues for further collaboration with the organization to foster empowerment of women for development. This was discussed when the President of Miss International Organization visited the Mission with Ms. Namatovu after the contest.

-Coordinated the visit of a team of 16 children to Japan from Watoto church Uganda. The children staged concerts in various parts of the country and at the Residence of the Prime Minister where they were hosted by the wife of the Prime

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

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QUARTER 2: Outputs and Expenditure in Quarter

Minister, Mrs Akie Abe. They also performed at Parliament where they were hosted by the Chairman of Japan – AU Parliamentary Friendship League, Mr. Aisawa Ichiro

-Continued to engage with Japanese and Korean NPOs which could help in promoting prevention, transmission and treatment of HIV/AIDS.

While the Ugandans in the diaspora gathered for their AGM, they were cautioned on drug trafficking and observing laws. They were informed of a Ugandan who was deported for overstaying his visa
 -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 40,951,300 from issuance of 194 visas, 3 emergency travel documents and notary certification

Reasons for Variation in performance

N/A

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 signedPartnerships between Japanese / Korean and Ugandan SMEs establishedBilateral Investment Treaty between Uganda and Japan signed-Educational scholarships obtained.-Promoted tourism.	-Coordinated the meeting of Sumitomo Chemical Co. Ltd. with Officials of the Ministry of Health in Uganda to discuss a Malaria control investment Strategy.	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 a meeting with Digital Solutions Group, an affiliate Japanese company of NTT Data on idea of establishing a Health insurance in Uganda.		
	-Held a meeting with NICCO NGO on expanding their business of San toilet technology to Uganda suitable for rural agricultural areas		
	-Held a meeting with the President of Yodogawa Steel Works, a partner Company of Roofing's Uganda, The company manufactures hot-dip galvanized steel products, rollers and gratings for a wider variety of fields. The meeting strengthened further working relations. -Communicated and sought appointment for the King of Tooro Kingdom, His		

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QUARTER 2: Outputs and Expenditure in Quarter

Majesty Oyo Nyimba Kabamba Iguru Rukiidi IV to Japan to deliver an invitation to His Imperial Majesty the Emperor of Japan for the first World Monarchs Summit which will be co-hosted with H.E the President from 7th – 11th September 2020 in Kampala.

-Organized the opening of the Honorary Consul's office in Osaka. The Mission handed over all the required instruments such as the Constitution of Uganda. The Honorary Consul's Mandate will be to promote economic, cultural and scientific cooperation between Uganda and Japan as well as making connections for people to people relations.

-Engaged with the Ministry of Foreign Affairs of Japan and the Ambassador of Japan in Uganda on Bilateral Investment Treaty.

-Continued the sourcing for Japan NPOs to support to Uganda in various areas.

-Held a meeting with Mr. Majid of Institute of Business Research, Tokyo on the possibility of attracting more NGOs to Uganda.

-Held a meeting with the Ministry of Foreign Affairs of Japan to follow up on extension of ABE Initiative training Program. The program has been extended for more 03 years. Receiving of applications for the 2020 intake is currently ongoing at the Japanese Embassy in Uganda.

-Held a meeting with Mr. Iwai of AIMEC ON issues of student exchange programme between Ugandan and Japanese elementary/primary school children.

-Held a meeting with Ashinaga NPO, Japan on 2020 intake under Ashinaga Scholarship scheme for orphaned students. The Mission received the scholarship opportunity and forwarded it to the Ministries of Foreign Affairs; Education and of Local Government for advising eligible Ugandan students to apply. It was also uploaded at the Embassy website.

-H.E. the Ambassador delivered lectures in the following forums/conferences to share Uganda's experience in line with the themes of the respective forums to showcase Uganda, seek for opportunities

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QUARTER 2: Outputs and Expenditure in Quarter

in educational exchange programs and scholarships as well as share Uganda's experience in gender related matters;

- Tokyo University (Bilateral relations between Uganda and Japan – past, present and future)

- Soka Women's College (Introduced Uganda and shared the country's experience on the concepts of Women's leadership and gender parity).

- Kokugakuin University (Introduce Uganda and share information on readiness of team Uganda for participation 2020 Olympics in Tokyo)

-Hosted a meet and greet reception and dinner co-organized by UTB and AVIAREPS in Tokyo prior to JATA Tourism Expo. Over 50 people including tour operators, media and potential tourists attended. The reception, which showcased Uganda as a top tourist destination in Africa, was addressed by tourism minister Hon. Ephraim Kamuntu and Uganda's Ambassador to Japan H.E. Betty Akech Okullo.

-Coordinated Uganda's participation at JATA Tourism Expo 2019- one of the biggest tourist expos in the world- where Uganda won the best public booth award. Uganda's delegation was led by Hon. Kamuntu.

-Participated in the first event (Kansai Night) organised by the Honorary Consul, Mr. Yusuke Shiro Saraya in Kansai – Osaka. The event which mostly promoted Uganda was attended by over 250 people including Japanese Government representatives, the business fraternities and civil society members among others. H. E Ambassador introduced Mr. Saraya as Honorary Consul of Uganda in that Region and appealed for cooperation as Mr. Saraya executes his work in that position.

Reasons for Variation in performance

N/A

	Total	100,921
	Wage Recurrent	0
	Non Wage Recurrent	100,921
	<i>A/A</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	1,222,942

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	267,167
		Non Wage Recurrent	955,775
		AIA	0
<i>Development Projects</i>			
Project: 1254 Strengthening Mission in Japan			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
- Desktop computers and laptop procured	Not applicable in FY2019/20	Item	Spent
- Equipment procured	The evaluation and contracts committee sat to decide on the desired capital purchases and started on the procurement process		
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
- New furniture and fittings procured.	items are yet to be purchased for the Deputy Head of Mission Residence	Item	Spent
		312203 Furniture & Fixtures	1,061
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,061
		GoU Development	1,061
		External Financing	0
		AIA	0
		Total For SubProgramme	1,061
		GoU Development	1,061
		External Financing	0
		AIA	0
		GRAND TOTAL	1,224,003
		Wage Recurrent	267,167
		Non Wage Recurrent	955,775
		GoU Development	1,061
		External Financing	0
		AIA	0

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Mission in Japan

QUARTER 3: 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

- Desktop computers and laptop procured	Item	Balance b/f	New Funds	Total
- Equipment procured	312202 Machinery and Equipment	12,000	0	12,000
	Total	12,000	0	12,000
	<i>GoU Development</i>	<i>12,000</i>	<i>0</i>	<i>12,000</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

- New furniture and fittings procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	17,988	0	17,988
	Total	17,988	0	17,988
	<i>GoU Development</i>	<i>17,988</i>	<i>0</i>	<i>17,988</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	29,988	0	29,988
	<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>29,988</i>	<i>0</i>	<i>29,988</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>