

Vote:215 Mission in Japan

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	0.802	0.772	75.0%	72.2%	96.3%
Non Wage	3.823	2.867	2.859	75.0%	74.8%	99.7%
Dev't. GoU	0.074	0.056	0.007	75.7%	9.5%	12.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.966	3.724	3.638	75.0%	73.3%	97.7%
Total GoU+Ext Fin (MTEF)	4.966	3.724	3.638	75.0%	73.3%	97.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.966	3.724	3.638	75.0%	73.3%	97.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.966	3.724	3.638	75.0%	73.3%	97.7%
Total Vote Budget Excluding Arrears	4.966	3.724	3.638	75.0%	73.3%	97.7%

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	3.72	3.64	75.0%	73.3%	97.7%
Total for Vote	4.97	3.72	3.64	75.0%	73.3%	97.7%

Matters to note in budget execution

In the period January – March 2020, the Mission has been able to undertake the highlighted activities, despite the Novel Coronavirus (COVID-19) pandemic outbreak which largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

In light of the outbreak, which affected Japan as early as January 2020 with the first cases aboard the Diamond Princess Cruise Ship, various Diplomatic Missions based in Tokyo scaled down on their operations by downsizing on number of duty-reporting staff, reduction in official working hours, temporary closure of their chanceries, among other measures. In short, the Missions activities were greatly curtailed during this reporting period with the Government of Japan announcing wide-spread measures in a bid to reduce the risk of large-scale infections associated with public interactions.

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

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0.069 Bn Shs	SubProgram/Project :01 Headquarters Tokyo
Reason: Activities were cancelled due to the COVID-19 pandemic outbreak.	
<i>Items</i>	
24,965,810.000 US\$	221001 Advertising and Public Relations
Reason: Activities were cancelled due to the COVID-19 pandemic outbreak.	
11,527,840.000 US\$	227001 Travel inland
Reason: Less travel because activities were cancelled due to the COVID-19 pandemic outbreak.	
6,800,000.000 US\$	221005 Hire of Venue (chairs, projector, etc)
Reason: Exhibitions were cancelled due to the COVID-19 pandemic outbreak.	
5,850,892.000 US\$	228002 Maintenance - Vehicles
Reason: Less use of Embassy vehicles because most activities were cancelled due to the COVID-19 pandemic outbreak.	
4,426,303.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Less use of fuel for Embassy vehicles because activities were cancelled due to the COVID-19 pandemic outbreak.	
0.048 Bn Shs	SubProgram/Project :1254 Strengthening Mission in Japan
Reason: Procurement is pending because shops closed during the COVID-19 pandemic outbreak.	
<i>Items</i>	
30,487,824.000 US\$	312203 Furniture & Fixtures
Reason: Procurement is pending because shops closed during the COVID-19 pandemic outbreak.	
18,000,000.000 US\$	312202 Machinery and Equipment
Reason: Procurement is pending because shops closed during the COVID-19 pandemic outbreak.	
<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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	1

Table V2.2: Key Vote Output Indicators*

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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 Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	3	0
Number of Visas issued to foreigners travelling to Uganda.	Number	1400	130
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	2
No. of scholarships secured.	Number	8	0
No. of export markets accessed.	Number	2	0

Performance highlights for the Quarter

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1) Institutional Capacity of Mission strengthened

-Provided and continues to provide COVID-19 pandemic updates to Ugandans in the Diaspora in Japan and South Korea through the Mission's website as well as the relevant social media platforms as provided by the two countries of its accreditation.

-Coordinated the repatriation of three Ugandan students who had been stranded in transit upon completion of their Masters degree studies through provision of both logistical and financial support during declaration of State of Emergency, lockdowns and travel restrictions imposed by most countries arising from the outbreak of COVID-19 pandemic.

-Implemented preventive measures against COVID-19 for its staff as guided by the Permanent Secretary, Ministry of Foreign Affairs as follows; provided for each of the staff face masks, hand sanitizers, prohibited the use of public transport for both home-based and local staff (Only use Embassy vehicles), reduced on working days and hours while encouraging remote working unless otherwise.

2) Consular matters

-Generated UGX 32,184,072 from issuance of 130 Visas, 04 emergency travel documents and 02 notary certification.

-Provided assistance to Ugandans in the Diaspora in Japan and the Republic of Korea by issuing recommendation letters for:- passport renewal (13), new passports (03), registration for marriage (05), driving license verification (04).

3) Diaspora Mobilization

-Engaged in sensitization and mobilization of Ugandans in the Diaspora of Japan and South Korea calling for their participation in Uganda National Dialogue process as per the Ministry of Foreign Affairs' guidance.

-Engaged in registration of Ugandans stranded while previously en route to Uganda due to the suspension of passenger flights to Entebbe following COVID-19 pandemic guidelines issued by the government of Uganda.

4) Tourism promotion

-Coordinated a Uganda FAM tour for Japan Travel Trade and Media together with Uganda Tourism Board, Destination Promotion Agency (AVIAREPS) and Ethiopian Airlines from 23rd February 2020 to 1st March 2020.

-Coordinated the launch by Japan based fashion Company "Hardcore Chocolate" of Uganda branded T-shirts with "Kamala the Uganda Giant" wrestler on 7th January 2020.

5) Resource mobilization

-Coordinated the shipping of 10 emergency vehicles (4 Ambulances and 6 fire fighting vehicles) which were donated by Japan Fire Fighters Association at the Mission's request.

-Coordinated a training arranged by the Japan Fire Fighters Association for individuals who will be identified to operate the emergency vehicles on their proper usage and maintenance to ensure they stay in good working condition.

6) Cross-cutting issue

-Participated in the National celebrations for International Women's Day event upon the invitation of the National Organizing Committee to the Head of Mission, H.E Betty Grace Akech-Okullo together with other female Ambassadors, which was held in Mbale District, Uganda and presided over by H.E the President.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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QUARTER 3: Highlights of Vote Performance

<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	3.72	3.64	75.0%	73.3%	97.7%
Class: Outputs Provided	4.89	3.67	3.63	75.0%	74.2%	99.0%
165201 Cooperation frameworks	4.15	3.12	3.23	75.0%	77.8%	103.7%
165202 Consulars services	0.33	0.25	0.17	75.0%	50.9%	67.9%
165204 Promotion of trade, tourism, education, and investment	0.40	0.30	0.23	75.0%	56.9%	75.8%
Class: Capital Purchases	0.07	0.06	0.01	75.0%	9.5%	12.6%
165277 Purchase of Specialised Machinery and Equipment	0.02	0.02	0.00	75.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.04	0.01	75.0%	14.0%	18.7%
Total for Vote	4.97	3.72	3.64	75.0%	73.3%	97.7%

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	3.67	3.63	75.0%	74.2%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.88	0.94	76.0%	81.4%	107.0%
211105 Missions staff salaries	1.07	0.80	0.77	75.0%	72.2%	96.3%
213001 Medical expenses (To employees)	0.20	0.15	0.14	75.0%	72.3%	96.4%
221001 Advertising and Public Relations	0.13	0.10	0.07	75.0%	55.6%	74.1%
221003 Staff Training	0.01	0.01	0.00	75.0%	50.0%	66.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	75.0%	50.0%	66.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	50.2%	66.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	75.0%	69.3%	92.3%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	50.0%	66.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	80.9%	107.8%
222001 Telecommunications	0.08	0.06	0.07	75.0%	80.1%	106.8%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	54.9%	73.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	66.4%	88.6%
223001 Property Expenses	0.02	0.02	0.02	75.0%	64.8%	86.4%
223003 Rent – (Produced Assets) to private entities	1.64	1.22	1.26	74.3%	76.4%	102.9%
223004 Guard and Security services	0.02	0.02	0.02	75.0%	74.5%	99.4%
223005 Electricity	0.08	0.06	0.06	75.0%	71.4%	95.2%
223006 Water	0.01	0.01	0.00	75.0%	54.5%	72.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	75.0%	59.6%	79.5%
226001 Insurances	0.02	0.02	0.02	75.0%	77.0%	102.7%
227001 Travel inland	0.07	0.05	0.04	75.0%	57.3%	76.5%
227002 Travel abroad	0.18	0.14	0.11	75.0%	60.6%	80.9%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	59.5%	79.3%
228002 Maintenance - Vehicles	0.03	0.02	0.01	75.0%	52.1%	69.4%

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228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	50.0%	66.7%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	61.7%	82.2%
Class: Capital Purchases	0.07	0.06	0.01	75.0%	9.5%	12.6%
312202 Machinery and Equipment	0.02	0.02	0.00	75.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.04	0.01	75.0%	14.0%	18.7%
Total for Vote	4.97	3.72	3.64	75.0%	73.3%	97.7%

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	3.72	3.64	75.0%	73.3%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	3.67	3.63	75.0%	74.2%	99.0%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.07	0.06	0.01	75.0%	9.5%	12.6%
Total for Vote	4.97	3.72	3.64	75.0%	73.3%	97.7%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Tokyo			
Outputs Provided			
Output: 01 Cooperation frameworks			
- Participated in African Diplomatic Corps (ADC) in Tokyo for highlighting Africas potentials	<p>- Provided and continues to provide COVID-19 pandemic updates to Ugandans in the Diaspora in Japan and South Korea through the Mission’s website as well as the relevant social media platforms as provided by the two countries of its accreditation. This entails guidelines and policy matters regarding preventive measures against the spread of the pandemic. We are pleased to report that as of today, no Ugandan has been affected by COVID-19 in the two countries. Japan is currently under a State of Emergency since 7th April 2020 up to 6th May 2020 due to the increasing numbers of infections. South Korea is in low business mode with suspension of some of its extensive activities. According to World Health Organization, the number of confirmed cases in Japan is 13,852 while that of South Korea is 10,764 as of 29th April 2020.</p> <p>-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.</p> <p>-Coordinated the shipping of 10 emergency vehicles (4 Ambulances and 6 fire fighting vehicles) which were donated by Japan Fire Fighters Association at the Mission’s request. The vehicles which have already been delivered to Uganda, were specifically donated to Local Governments, and will be useful particularly in supporting Uganda’s Health Sector and its Fire Rescue Unit to provide the necessary emergency services to Ugandans. One of the fire fighting vehicles was a command car, the first of its kind in the country.</p> <p>-Implemented preventive measures against COVID-19 for its staff as guided by the Permanent Secretary, Ministry of Foreign Affairs as follows; provided for each of the staff face masks, hand sanitizers, prohibited the use of public transport for both home-based and local staff (Only use Embassy vehicles), reduced on working days and hours while encouraging remote working unless otherwise.</p>	Item	Spent
- Multilateral and bilateral agreements negotiated and signed (e.g. health, education)		211103 Allowances (Inc. Casuals, Temporary)	862,836
- Secured grants for Infrastructural Projects in Uganda.		211105 Missions staff salaries	772,037
- Organized official functions.		213001 Medical expenses (To employees)	69,499
- Solicited technical assistance / technology transfer in areas of Health, Agriculture and ICT.		221001 Advertising and Public Relations	60,194
		221003 Staff Training	3,400
		221005 Hire of Venue (chairs, projector, etc)	13,600
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	8,434
		221011 Printing, Stationery, Photocopying and Binding	23,226
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	5,903
		222001 Telecommunications	65,367
		222002 Postage and Courier	4,666
		222003 Information and communications technology (ICT)	7,094
		223001 Property Expenses	3,832
		223003 Rent – (Produced Assets) to private entities	1,042,217
		223004 Guard and Security services	15,661
		223005 Electricity	57,146
		223006 Water	4,795
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,140
		226001 Insurances	17,961
		227001 Travel inland	37,432
		227002 Travel abroad	101,797
		227004 Fuel, Lubricants and Oils	16,994
		228002 Maintenance - Vehicles	13,274
	228003 Maintenance – Machinery, Equipment & Furniture	3,400	
	228004 Maintenance – Other	6,291	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Requested for a training from the Japan Fire Fighters Association for individuals who will be identified to operate the emergency vehicles on their proper usage and maintenance to ensure they stay in good working condition. The training was initially arrangement to take place in February 2020, immediately after the arrival of the vehicles, however was interrupted by the outbreak of COVID-19 pandemic. This offer still stands and a new arrangement for the team of experts coming for this training will be communicated at an appropriate time.

Reasons for Variation in performance

-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

N/A

Total	3,231,196
Wage Recurrent	772,037
Non Wage Recurrent	2,459,159
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Diplomatic and protocol services provided. - Sensitized Ugandans on drug trafficking and other laws of the land. - Consular cases handled - Visas and travel documents issued 	<p>-Engaged in sensitization and mobilization of Ugandans in the Diaspora of Japan and South Korea calling for their participation in Uganda National Dialogue process as per the Ministry of Foreign Affairs' guidance. In this regard, 08 Ugandan Diaspora representatives (02 from Japan and 06 from South Korea) have expressed interest through this Mission to participate in this inclusive National Dialogue process. The necessary information regarding the aforementioned Ugandans' representatives was forwarded vide ours Ref. UET/C/8/4 of 8th April 2020 in response to the Ministry's Circular on the same, for onward transmission to the National Dialogue Secretariat.</p> <p>-Engaged in registration of Ugandans stranded while previously en route to Uganda due to the suspension of passenger flights to Entebbe following COVID-19 pandemic guidelines issued by the government of Uganda. Three Ugandans from Japan were registered and their details forwarded to the Ministry, vide ours of Ref. UET/C/1/1, dated 22nd April 2020 for further management. They include two students who both had completed their studies in March 2020 and one Ugandan working with Ashinaga Uganda who had travelled to Japan on personal matters.</p> <p>-Provided assistance to Ugandans in the Diaspora in Japan and the Republic of Korea by issuing recommendation letters for:- passport renewal (13), new passports (03), registration for marriage (05), driving license verification (04).</p> <p>-Provided the necessary documentation to facilitate the repatriation of the body of one, Ms. Faith Katengeke, a Ugandan student who passed on in January 2020 in South Korea where she was perusing a Masters degree at Yeungnam University.</p> <p>-Generated UGX 32,184,072 from issuance of 130 Visas, 04 emergency travel documents and 02 notary certification.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>15,783</p> <p>11,593</p> <p>142,800</p>

Reasons for Variation in performance

N/A

Total	170,175
Wage Recurrent	0
Non Wage Recurrent	170,175

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

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

	Item	Spent
- Trade and investment agreements negotiated and signed.	211103 Allowances (Inc. Casuals, Temporary)	65,164
- Partnerships between Japanese / Korean and Ugandan SMEs established	213001 Medical expenses (To employees)	73,671
- Bilateral Investment Treaty (Agreement) between Uganda and Japan signed.	221001 Advertising and Public Relations	11,200
- Educational scholarships obtained.	223003 Rent – (Produced Assets) to private entities	71,400
- Tourism promoted.	227002 Travel abroad	8,160
<p>-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.</p> <p>-Coordinated the launch by Japan based fashion Company “Hardcore Chocolate” of Uganda branded T-shirts with “Kamala the Uganda Giant” wrestler on 7th January 2020. The Company’s activities and products will go a long way to promote Uganda’s visibility not only in Japan but also in its other areas of operation.</p> <p>-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.</p> <p>-Coordinated the repatriation of three Ugandan students who had been stranded in transit upon completion of their Masters degree studies through provision of both logistical and financial support during declaration of State of Emergency, lockdowns and travel restrictions imposed by most countries arising from the outbreak of COVID-19 pandemic.</p> <p>-Coordinated a Uganda FAM tour for Japan Travel Trade and Media together with Uganda Tourism Board, Destination Promotion Agency (AVIAREPS) and Ethiopian Airlines from 23rd February 2020 to 1st March 2020. The one-week FAM tour to Uganda took 03 travel trade and 01 media company to key tourist sites of Kampala, Bwindi impenetrable National Park, Queen Elizabeth National Park and Kibale National Park. The aim of the trip was for the local Japanese travel trade and media to experience Uganda as first hand by visiting local tourist attractions, accommodation and eateries to gain more insight for creating new products in market for Uganda as well as content for magazine features for the media. The FAM tour no doubt impacted positively on Uganda’s tourism sector.</p>		

Reasons for Variation in performance

-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

N/A

Total 229,594
Wage Recurrent 0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	229,594
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	3,630,965
		Wage Recurrent	772,037
		Non Wage Recurrent	2,858,928
		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	Equipment procured	Procurement is pending. Procurement is pending.	
Item			
			Spent
<i>Reasons for Variation in performance</i>			
Shops closed due to the COVID-19 pandemic health outbreak.			
Shops closed due to the COVID-19 pandemic health outbreak.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
New furniture and fittings procured.		Procurement is pending.	
Item			
312203 Furniture & Fixtures			Spent
			7,012
<i>Reasons for Variation in performance</i>			
Shops closed due to the COVID-19 pandemic health outbreak.			
		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	3,637,977
		Wage Recurrent	772,037
		Non Wage Recurrent	2,858,928
		GoU Development	7,012
		External Financing	0
		AIA	0

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QUARTER 3: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tokyo

Outputs Provided

Output: 01 Cooperation frameworks

- 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 working luncheon/dinner with government agencies.

-Provided and continues to provide COVID-19 pandemic updates to Ugandans in the Diaspora in Japan and South Korea through the Mission's website as well as the relevant social media platforms as provided by the two countries of its accreditation. This entails guidelines and policy matters regarding preventive measures against the spread of the pandemic. We are pleased to report that as of today, no Ugandan has been affected by COVID-19 in the two countries. Japan is currently under a State of Emergency since 7th April 2020 up to 6th May 2020 due to the increasing numbers of infections. South Korea is in low business mode with suspension of some of its extensive activities. According to World Health Organization, the number of confirmed cases in Japan is 13,852 while that of South Korea is 10,764 as of 29th April 2020.

-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

-Coordinated the shipping of 10 emergency vehicles (4 Ambulances and 6 fire fighting vehicles) which were donated by Japan Fire Fighters Association at the Mission's request. The vehicles which have already been delivered to Uganda, were specifically donated to Local Governments, and will be useful particularly in supporting Uganda's Health Sector and its Fire Rescue Unit to provide the necessary emergency services to Ugandans. One of the fire fighting vehicles was a command car, the first of its kind in the country.

-Implemented preventive measures against COVID-19 for its staff as guided by the Permanent Secretary, Ministry of Foreign Affairs as follows; provided for each of the staff face masks, hand sanitizers, prohibited the use of public transport for both home-based and local staff (Only use Embassy vehicles), reduced on working days and hours while encouraging remote working unless otherwise.

Requested for a training from the Japan Fire Fighters Association for individuals

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	339,611
211105 Missions staff salaries	237,703
213001 Medical expenses (To employees)	16,357
221001 Advertising and Public Relations	7,154
221009 Welfare and Entertainment	34
221011 Printing, Stationery, Photocopying and Binding	6,459
221014 Bank Charges and other Bank related costs	2,253
222001 Telecommunications	24,567
222002 Postage and Courier	416
222003 Information and communications technology (ICT)	1,756
223001 Property Expenses	432
223003 Rent – (Produced Assets) to private entities	458,343
223004 Guard and Security services	5,155
223005 Electricity	17,146
223006 Water	395
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,640
226001 Insurances	6,299
227001 Travel inland	4,792
227002 Travel abroad	19,295
227004 Fuel, Lubricants and Oils	2,714
228002 Maintenance - Vehicles	524
228004 Maintenance – Other	1,191

Vote:215

Mission in Japan

QUARTER 3: Outputs and Expenditure in Quarter

who will be identified to operate the emergency vehicles on their proper usage and maintenance to ensure they stay in good working condition. The training was initially arrangement to take place in February 2020, immediately after the arrival of the vehicles, however was interrupted by the outbreak of COVID-19 pandemic. This offer still stands and a new arrangement for the team of experts coming for this training will be communicated at an appropriate time.

Reasons for Variation in performance

-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

N/A

Total	1,154,235
Wage Recurrent	237,703
Non Wage Recurrent	916,533
<i>AIA</i>	0

Output: 02 Consulars services

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Mission in Japan

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Consular cases handled - Visas and travel documents issued	<p>-Engaged in sensitization and mobilization of Ugandans in the Diaspora of Japan and South Korea calling for their participation in Uganda National Dialogue process as per the Ministry of Foreign Affairs' guidance. In this regard, 08 Ugandan Diaspora representatives (02 from Japan and 06 from South Korea) have expressed interest through this Mission to participate in this inclusive National Dialogue process. The necessary information regarding the aforementioned Ugandans' representatives was forwarded vide ours Ref. UET/C/8/4 of 8th April 2020 in response to the Ministry's Circular on the same, for onward transmission to the National Dialogue Secretariat.</p> <p>-Engaged in registration of Ugandans stranded while previously en route to Uganda due to the suspension of passenger flights to Entebbe following COVID-19 pandemic guidelines issued by the government of Uganda. Three Ugandans from Japan were registered and their details forwarded to the Ministry, vide ours of Ref. UET/C/1/1, dated 22nd April 2020 for further management. They include two students who both had completed their studies in March 2020 and one Ugandan working with Ashinaga Uganda who had travelled to Japan on personal matters.</p> <p>-Provided assistance to Ugandans in the Diaspora in Japan and the Republic of Korea by issuing recommendation letters for:- passport renewal (13), new passports (03), registration for marriage (05), driving license verification (04).</p> <p>-Provided the necessary documentation to facilitate the repatriation of the body of one, Ms. Faith Katengeke, a Ugandan student who passed on in January 2020 in South Korea where she was perusing a Masters degree at Yeungnam University.</p> <p>-Generated UGX 32,184,072 from issuance of 130 Visas, 04 emergency travel documents and 02 notary certification.</p>	<p>Item</p> <p>223001 Property Expenses</p>	<p>Spent</p> <p>3,093</p>

Reasons for Variation in performance

N/A

Total	3,093
Wage Recurrent	0
Non Wage Recurrent	3,093
<i>A/A</i>	0

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

Vote:215 Mission in Japan

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Trade and investment agreements negotiated and signed.- Educational scholarships obtained.- Promoted tourism.	-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate. -Coordinated the launch by Japan based fashion Company “Hardcore Chocolate” of Uganda branded T-shirts with “Kamala the Uganda Giant” wrestler on 7th January 2020. The Company’s activities and products will go a long way to promote Uganda’s visibility not only in Japan but also in its other areas of operation. -The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate. -Coordinated the repatriation of three Ugandan students who had been stranded in transit upon completion of their Masters degree studies through provision of both logistical and financial support during declaration of State of Emergency, lockdowns and travel restrictions imposed by most countries arising from the outbreak of COVID-19 pandemic. -Coordinated a Uganda FAM tour for Japan Travel Trade and Media together with Uganda Tourism Board, Destination Promotion Agency (AVIAREPS) and Ethiopian Airlines from 23rd February 2020 to 1st March 2020. The one-week FAM tour to Uganda took 03 travel trade and 01 media company to key tourist sites of Kampala, Bwindi impenetrable National Park, Queen Elizabeth National Park and Kibale National Park. The aim of the trip was for the local Japanese travel trade and media to experience Uganda as first hand by visiting local tourist attractions, accommodation and eateries to gain more insight for creating new products in market for Uganda as well as content for magazine features for the media. The FAM tour no doubt impacted positively on Uganda’s tourism sector.	Item 213001 Medical expenses (To employees)	Spent 27,753

Reasons for Variation in performance

-The COVID-19 pandemic outbreak largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

N/A

	Total	27,753
	Wage Recurrent	0
	Non Wage Recurrent	27,753
	AIA	0
Capital Purchases		
	Total For SubProgramme	1,185,081

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Mission in Japan

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	237,703
		Non Wage Recurrent	947,378
		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	Procurement is pending.	Item	Spent
- Equipment procured	Procurement is pending.		
Reasons for Variation in performance			
Shops closed due to the COVID-19 pandemic health outbreak.			
Shops closed due to the COVID-19 pandemic health outbreak.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
- New furniture and fittings procured.	Procurement is pending.	Item	Spent
Reasons for Variation in performance			
Shops closed due to the COVID-19 pandemic health outbreak.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,185,081
		Wage Recurrent	237,703
		Non Wage Recurrent	947,378
		GoU Development	0
		External Financing	0
		AIA	0

Vote:215 Mission in Japan

QUARTER 4: 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

Subprogram: 01 Headquarters Tokyo

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
- Participated in African Diplomatic Corps (ADC) in Tokyo for highlighting Africas potentials	211103 Allowances (Inc. Casuals, Temporary)	(102,149)	0	(102,149)
	211105 Missions staff salaries	29,464	0	29,464
Solicited technical assistance / technology transfer in areas of Education, Health, Agriculture and ICT.	213001 Medical expenses (To employees)	10,214	0	10,214
	221001 Advertising and Public Relations	19,366	0	19,366
	221003 Staff Training	1,700	0	1,700
- Organized official working luncheon/dinner with Japanese parliamentarians	221005 Hire of Venue (chairs, projector, etc)	6,800	0	6,800
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	4,166	0	4,166
	221011 Printing, Stationery, Photocopying and Binding	1,925	0	1,925
	221012 Small Office Equipment	500	0	500
	221014 Bank Charges and other Bank related costs	(428)	0	(428)
	222001 Telecommunications	(4,167)	0	(4,167)
	222002 Postage and Courier	1,709	0	1,709
	222003 Information and communications technology (ICT)	913	0	913
	223001 Property Expenses	1,268	0	1,268
	223003 Rent – (Produced Assets) to private entities	(142,256)	0	(142,256)
	223004 Guard and Security services	98	0	98
	223005 Electricity	2,854	0	2,854
	223006 Water	1,805	0	1,805
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,610	0	2,610
	226001 Insurances	(468)	0	(468)
	227001 Travel inland	11,528	0	11,528
	227002 Travel abroad	21,956	0	21,956
	227004 Fuel, Lubricants and Oils	4,426	0	4,426
	228002 Maintenance - Vehicles	5,851	0	5,851
	228003 Maintenance – Machinery, Equipment & Furniture	1,700	0	1,700
	228004 Maintenance – Other	1,359	0	1,359
Total		(115,756)	0	(115,756)
Wage Recurrent		29,464	0	29,464
Non Wage Recurrent		(145,220)	0	(145,220)
AIA		0	0	0

Vote:215 Mission in Japan

QUARTER 4: 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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
- Visas and travel documents issued	211103 Allowances (Inc. Casuals, Temporary)	7,891	0	7,891
- Consular cases handled	223001 Property Expenses	1,157	0	1,157
- Sensitized Ugandans on drug trafficking and other laws of the land.	223003 Rent – (Produced Assets) to private entities	71,400	0	71,400
	Total	80,448	0	80,448
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,448</i>	<i>0</i>	<i>80,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Promoted tourism.	211103 Allowances (Inc. Casuals, Temporary)	32,577	0	32,577
- Educational scholarships obtained.	213001 Medical expenses (To employees)	(4,794)	0	(4,794)
- Bilateral Investment Treaty (Agreement) between Uganda and Japan signed.	221001 Advertising and Public Relations	5,600	0	5,600
- Partnerships between Japanese / Korean and Ugandan SMEs established	223003 Rent – (Produced Assets) to private entities	35,700	0	35,700
	227002 Travel abroad	4,080	0	4,080
	Total	73,163	0	73,163
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,163</i>	<i>0</i>	<i>73,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
- Desktop computers and laptop procured	312202 Machinery and Equipment	18,000	0	18,000
- Equipment procured				
	Total	18,000	0	18,000
	<i>GoU Development</i>	<i>18,000</i>	<i>0</i>	<i>18,000</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
- New furniture and fittings procured.	312203 Furniture & Fixtures	30,488	0	30,488
	Total	30,488	0	30,488
	<i>GoU Development</i>	<i>30,488</i>	<i>0</i>	<i>30,488</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	86,343	0	86,343

Vote:215 Mission in Japan

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Wage Recurrent</i>	<i>29,464</i>	<i>0</i>	<i>29,464</i>
		<i>Non Wage Recurrent</i>	<i>8,392</i>	<i>0</i>	<i>8,392</i>
		<i>GoU Development</i>	<i>48,488</i>	<i>0</i>	<i>48,488</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>