

# 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	1.099	0.824	0.720	75.0%	65.5%	87.4%
	Non Wage	4.622	3.466	3.020	75.0%	65.3%	87.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.720	4.290	3.740	75.0%	65.4%	87.2%
Total GoU+Ext Fin (MTEF)		5.720	4.290	3.740	75.0%	65.4%	87.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.720	4.290	3.740	75.0%	65.4%	87.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.720	4.290	3.740	75.0%	65.4%	87.2%
Total Vote Budget Excluding Arrears		5.720	4.290	3.740	75.0%	65.4%	87.2%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.72	4.29	3.74	75.0%	65.4%	87.2%
Total for Vote	5.72	4.29	3.74	75.0%	65.4%	87.2%

### Matters to note in budget execution

The overall variance in budget execution was as a result of planned activities not taking place due to travel restrictions brought about by Covid 19 pandemic and some activities postponed to Q4.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.518 Bn Shs	SubProgram/Project :01 Headquarters Tokyo
Reason: Due to Covid 19 pandemic, some of the planned activities did not take place as movements were restricted. There are also activities that were planned for Q3 that will be executed in Q4	
Items	

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<b>232,624,932.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions due to covid 19 pandemic.	
<b>188,776,553.000 UShs</b>	221001 Advertising and Public Relations
Reason: Activities have been limited due to covid 19 pandemic	
<b>35,078,327.000 UShs</b>	227001 Travel inland
Reason: Travel restrictions due to covid 19 pandemic.	
<b>14,358,038.000 UShs</b>	223001 Property Expenses
Reason: procurements are scheduled for Q4	
<b>13,701,154.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: most procurements are scheduled for Q4	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: ACCOUNTING OFFICER - MULIJO WASIKE SHADRAQUE</b>			
<b>Programme Outcome: Improved Diplomatic and Trade Relation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	3%	0%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Tokyo</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

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KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	3	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1400	5
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	2
No. of scholarships secured.	Number	8	2
No. of export markets accessed.	Number	2	2

### Performance highlights for the Quarter

Outputs realized for participating at the 14th UN Congress on Crime Prevention and Criminal Justice held in Kyoto, Japan from 7th-12th March 2021 under the theme: Advancing crime prevention, criminal justice and the rule of law towards the achievement of the 2030 Agenda.

- (1) Uganda's country statement was highlighted at the Conference on 8th March 2021 upon coordination by the Mission with UNODC. It was delivered by Hon. Prof. Ephraim Kamuntu, who highlighted efforts by the Government of Uganda in the advancement of rule of law and good governance.
- (2) Bilateral relationship between Uganda and Japan was further strengthened and Uganda-Japan cooperation was established in relation to Uganda's Justice, Law and Order Sector (JLOS) through a bilateral meeting coordinated by the Mission between the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu and Minister of Justice of Japan- Hon. Kamikawa Yoko on 7th March 2021
- (3) Relationship between Uganda and UNODC was strengthened and cooperation was established in relation to Uganda's Justice, Law and Order Sector (JLOS). Uganda's multilateral initiatives in the area of crime prevention, justice and the rule of law were also further strengthened through the bilateral meeting coordinated by the Mission between the Hon. Prof. Ephraim Kamuntu and the Executive Director of the United Nations Office on Drugs and Crime (UNODC)- Madam Ghada Fathi Waly on 9th March 2021
- (4) Cooperation between Uganda and Japan in Hokkaido Region established and is expected to strengthen the promotion of Uganda's interests in Japan particularly in the areas of investment and tourism as a result of the bilateral meeting coordinated by the Mission between the Honorary Consul-Designate of Uganda to Hokkaido Region- Ambassador Kameda Kazuaki and Hon. Prof. Ephraim Kamuntu in his capacity as Head of NRM 2021-2026 Manifesto Implementation Committee
- (5) Cooperation between Uganda and Japan and promotion of Uganda's interests in the Kinki Region (southern part of Japan) in the areas of investment and tourism strengthened as a result of the bilateral meeting coordinated by the Mission between the Honorary Consul of Uganda to Kinki Region- Mr. Saraya Yusuke and Hon. Prof. Ephraim Kamuntu in his capacity as Head of NRM 2021-2026 Manifesto Implementation Committee
- (6) Uganda's representation in an international Congress on crime prevention and criminal justice was highlighted through an interview organized by the Mission for the Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu (MP), facilitated by the UN Information Service Vienna.
- (7) Provided protocol services to a high-level Ugandan delegation, led by Hon. Prof. Ephraim Kamuntu.
- (8) Ugandan products like coffee, waragi, gorilla, tourism and brochures promoting Uganda's tourism and investment potential given out as gifts during bilateral meetings and side events at the 14th UN Congress on Crime Prevention and Criminal Justice.

Uganda's role as a major player in peace and security initiatives in the Great Lakes Region articulated when the Mission participated in the Online Meet-up Forum for the Primary Course of the Global Peacebuilders Program.

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Uganda's position regarding participation at the Tokyo 2020 Olympic and Paralympic Games communicated to Japanese Parliamentarians in a meeting held with them on 24th March 2021.

Public Diplomacy promoted and bilateral relations strengthened as the Mission participated in the New Year Greetings of the Emperor of Japan.

Uganda's image enhanced when the Mission facilitated the refurbishment of the Mission's Chancery from 29th January to 9th February 2021.

Facilitated and coordinated Uganda's participation at the XXXII Olympiad while ensuring subsidized training costs, adequate and conducive training facilities, further collaboration with the principalities in promotion of Uganda in various fields of development and encouraging international exchanges during the visit to Izumisano City Pre-Games Training Base in March 2021.

Collaboration between the Mission and Uganda Investment Authority (UIA) on matters of investment promotion in Japan enhanced when the Mission organized and participated in an online capacity building program delivered by UIA.

Mobilized Uganda Diaspora Japan (UDJ) in partnership with Fukuoka-Uganda Friendship Association (FUUFA) to continue the bore hole construction project in Uganda. The 19th well was completed in Namayumba in March 2021.

Coordinated the recovery of US\$ 4,100 from fraudulent Japanese registered car dealer Car Hub Japan being payment for the purchase of used motor vehicles by two Ugandans (Evans Katwebaze of Standard Chartered Bank Uganda worth US\$ 2,000 and Freda Muhumuza of Namuwongo worth US\$ 2,100) by threatening legal action in writing, physically visiting the Offices of Car Hub Japan in Tokyo and engaging the company owners into a negotiated settlement. The Mission continues to follow up on many such fraud cases involving dubious car dealers fleecing many unsuspecting Ugandans in online used vehicle transactions.

Information on available scholarship opportunities from the Government of Japan was harnessed, experiences on best practices adopted by various countries in the fields discussed were shared, collaboration with MEXT enhanced when the Mission actively participated in an online workshop on Education, Sports and Culture organized by MEXT for Embassies in Tokyo.

Collaboration with a Japanese University initiated when the Mission held a meeting with representatives of Ritsumeikan APU to discuss the possibilities of collaboration, student exchange programs, and scholarships for Ugandan students.

Issued 5 visas which generated Non-Tax Revenue amounting to UGX 2,162,180 together with 2 emergency travel documents.

Satisfactorily handled 33 consular services in Japan (20) and South Korea (13); which included the issuance of certification for passport renewal (11), new passport, eligibility to marry, registration of marriage, driving license, change of address, and emergency travel documents.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	<b>75.0%</b>	<b>65.4%</b>	<b>87.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	<b>75.0%</b>	<b>65.4%</b>	<b>87.2%</b>
165201 Cooperation frameworks	4.47	3.44	3.35	76.9%	74.8%	97.3%
165202 Consulars services	0.30	0.21	0.13	70.8%	43.2%	60.9%
165204 Promotion of trade, tourism, education, and investment	0.95	0.64	0.26	67.3%	27.9%	41.5%
<b>Total for Vote</b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	<b>75.0%</b>	<b>65.4%</b>	<b>87.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	75.0%	65.4%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	1.45	1.24	1.17	85.5%	80.5%	94.2%
211105 Missions staff salaries	1.10	0.82	0.72	75.0%	65.5%	87.4%
213001 Medical expenses (To employees)	0.22	0.17	0.21	75.0%	93.4%	124.5%
221001 Advertising and Public Relations	0.26	0.26	0.08	100.0%	28.7%	28.7%
221003 Staff Training	0.02	0.02	0.02	75.0%	77.5%	103.4%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.05	0.06	75.0%	100.9%	134.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	44.3%	59.1%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.03	75.0%	1,257.2%	1,676.2%
221009 Welfare and Entertainment	0.04	0.03	0.02	75.0%	54.9%	73.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.00	75.0%	15.5%	20.7%
221012 Small Office Equipment	0.00	0.00	0.01	75.0%	325.4%	433.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.13	75.0%	1,757.5%	2,343.3%
222001 Telecommunications	0.08	0.06	0.10	75.0%	126.8%	169.1%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	64.1%	85.4%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	121.0%	161.3%
223001 Property Expenses	0.05	0.04	0.03	75.0%	48.3%	64.4%
223003 Rent – (Produced Assets) to private entities	1.73	1.08	0.95	62.7%	55.1%	87.9%
223004 Guard and Security services	0.02	0.02	0.03	75.0%	127.0%	169.3%
223005 Electricity	0.07	0.05	0.07	75.0%	98.1%	130.8%
223006 Water	0.01	0.00	0.00	54.1%	33.7%	62.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	75.0%	69.3%	92.4%
226001 Insurances	0.02	0.01	0.01	75.0%	72.6%	96.7%
227001 Travel inland	0.11	0.08	0.05	75.0%	42.9%	57.2%
227002 Travel abroad	0.35	0.26	0.03	75.0%	7.8%	10.4%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	62.7%	83.6%
228002 Maintenance - Vehicles	0.02	0.01	0.00	60.5%	7.6%	12.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	1.8%	2.4%
228004 Maintenance – Other	0.01	0.01	0.00	75.0%	0.9%	1.2%
<b>Total for Vote</b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	75.0%	65.4%	87.2%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	<b>75.0%</b>	<b>65.4%</b>	<b>87.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	5.72	4.29	3.74	75.0%	65.4%	87.2%
<b>Total for Vote</b>	<b>5.72</b>	<b>4.29</b>	<b>3.74</b>	<b>75.0%</b>	<b>65.4%</b>	<b>87.2%</b>

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### QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Secured at least 2 grants in agro-industrialization	Sought and held meetings with officials from the International Legal Affairs Bureau of the Ministry of Foreign Affairs of Japan, to lobby and secure the support of the Government of Japan to support Uganda's successful bid for Judge Dr. Julia Sebutinde for re-election as Judge of the International Court of Justice.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,102,279
Engaged in 12 peace and security engagements		211105 Missions staff salaries	719,937
		213001 Medical expenses (To employees)	168,165
		221001 Advertising and Public Relations	59,408
		221003 Staff Training	16,283
		221005 Hire of Venue (chairs, projector, etc)	63,548
	The Mission continued to coordinate and follow up JICA's cooperation with the Republic of Uganda	221007 Books, Periodicals & Newspapers	1,772
		221008 Computer supplies and Information Technology (IT)	25,143
Secured at least 2 grants in manufacturing and mineral-based industrialization	Bilateral relationship between Uganda and Japan was further strengthened and Uganda-Japan cooperation was established in relation to Uganda's Justice, Law and Order Sector (JLOS) through a bilateral meeting coordinated by the Mission between the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu and Minister of Justice of Japan- Hon. Kamikawa Yoko on 7th March 2021 on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice. Hon. Kamuntu requested the Government of Japan to support initiatives in Uganda's Justice, Law and Order Sector (JLOS).	221009 Welfare and Entertainment	21,449
Negative press on Uganda countered		221011 Printing, Stationery, Photocopying and Binding	3,575
Issue at least 1 tourism article in local Japanese and Republic of Korea newspapers/magazines		221012 Small Office Equipment	6,509
At least 4 interviews, articles or press briefings held by Head of Mission		221014 Bank Charges and other Bank related costs	128,295
Host at least 4 receptions attended by relevant stakeholders		222001 Telecommunications	95,513
Promotional messages and materials on Uganda's image disseminated		222002 Postage and Courier	3,428
At least 4 best practices adopted		222003 Information and communications technology (ICT)	12,915
Secured at least 4 linkages and twinning arrangements on technology transfer between Ugandan institutions with Japanese/Korean counterparts	Participated in the 75th Anniversary of the Hiroshima and Nagasaki Peace Memorial Ceremonies	223001 Property Expenses	25,799
		223003 Rent – (Produced Assets) to private entities	675,354
		223004 Guard and Security services	26,683
		223005 Electricity	68,192
		223006 Water	2,964
	Participated in the annual Commonwealth Remembrance Day celebration hosted by the Embassy of India in Tokyo at the Commonwealth War Cemetery in Hodogaya, Yokohama, where the remains of over 1,700 service men and women and several hundreds more were buried during World War I and II. This significant ceremony brings together former allies and adversaries, now friends, as they lay wreaths together in remembrance of the departed service men and women.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,786
		226001 Insurances	13,115
		227001 Travel inland	46,822
		227002 Travel abroad	27,121
		227004 Fuel, Lubricants and Oils	17,916
		228002 Maintenance - Vehicles	1,405
		228003 Maintenance – Machinery, Equipment & Furniture	123
		228004 Maintenance – Other	90

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda's role as a major player in peace and security initiatives in the Great Lakes Region articulated when the Mission participated in the Online Meet-up Forum for the Primary Course of the Global Peacebuilders Program organized for 10 Japanese program associates and 10 international program associates (including a Ugandan scholar) over a five-week course work period in Hiroshima and Tokyo. The Ugandan scholar, who will be deployed to a one-year overseas assignment as UN volunteer, articulated Uganda's efforts in the field of peace-building and post-conflict restructuring both at national and regional levels as part of his research topics.

Relationship between Uganda and UNODC was strengthened and cooperation was established in relation to Uganda's Justice, Law and Order Sector (JLOS). Uganda's multilateral initiatives in the area of crime prevention, justice and the rule of law were also further strengthened through the bilateral meeting coordinated by the Mission between the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu and Executive Director of the United Nations Office on Drugs and Crime (UNODC)- Madam Ghada Fathi Waly on 9th March 2021

on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice. Hon. Kamuntu requested the Government of Japan to support initiatives in Uganda's Justice, Law and Order Sector (JLOS).

Uganda's country statement was highlighted at the 14th UN Congress on Crime Prevention and Criminal Justice on 8th March 2021 upon coordination by the Mission with UNODC. It was delivered by the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu, who highlighted efforts by the Government of Uganda in the advancement of rule of law and good governance. In particular, the Hon. Minister shared Uganda's experience on successfully holding General Elections in January 2021 during COVID-19 pandemic while observing strict Standard Operating Procedures as guided by the World Health Organization in a bid to curb the spread of the Corona virus.



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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Prepared and published an article in the quarterly magazine of the Japan Association of Travel Agents (JATA) to promote Uganda tourism and to communicate that Uganda has proved herself as a safe destination following her fight on COVID-19 through her robust health system and protocols that ensure the safety of her citizens and any visiting tourists

Public Diplomacy promoted and bilateral relations strengthened as the Mission participated in the New Year Greetings of the Emperor of Japan. This is one of the most important events of the Imperial Household calendar with wide coverage in both print and electronic media in Japan.

Uganda's representation in an international Congress on crime prevention and criminal justice was highlighted through an interview organized by the Mission for the Minister of Justice and Constitutional Affairs-Hon. Prof. Ephraim Kamuntu (MP), facilitated by the UN Information Service Vienna. Among the questions asked from the Hon. Minister was regarding his experience in attending a conference in hybrid format (combination of in-person and online participants), a first of its kind. In his interview, Hon. Kamuntu credited the organizers for the Congress' hybrid format, which made it possible even for those in normal times who could not have attended.

Uganda's image enhanced when the Mission facilitated the refurbishment of the Mission's Chancery from 29th January to 9th February 2021. Among the changes made were the installation of a dedicated space for photo opportunities which showcases the flags of Uganda, EAC and Japan; Uganda's Coat of Arms; and the Embassy Name. The Embassy logo were also placed at strategic locations outdoors. The Mission also requested the property owner to install red carpets in the Chancery boardroom, hallways and the Office of the Head of Mission so visitors can bring their shoes inside without the need of using slippers (as per the Japanese custom). Another outdoor flagpole was also set up to raise the EAC flag side by side with the Ugandan flag.

In October 2020, published the National Day supplement in two major Japanese

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

daily newspapers which was supported by the Japanese business community. The Mission used this opportunity to promote Uganda's image, its tourism and investment potential as well as communicating to the world that Uganda's international borders had been opened after over six months of restricted international travel and that the Pearl of Africa was ready to resume normal business previously halted by the COVID-19 pandemic.

Ugandan products like coffee, waragi, gorilla, tourism and brochures promoting Uganda's tourism and investment potential given out as gifts during bilateral meetings and side events at the 14th UN Congress on Crime Prevention and Criminal Justice.

In October 2020, the Embassy organized and participated in two online capacity building programs delivered by: Uganda Tourism Board Marketing and Product Development Executives aimed at enhancing the Mission's capacity to promote Uganda as Africa's destination of choice; and National Planning Authority regarding preparation of the Mission's Strategic Plan for 2021/22-2024/25 in line with NDP III.

Collaboration between the Mission and Uganda Investment Authority (UIA) on matters of investment promotion in Japan enhanced when the Mission organized and participated in an online capacity building program delivered by UIA.

Coordinated, in conjunction with UNIDO Investment and Technology Promotion Office in Tokyo, an online business matching event on the occasion of Africa Industrialization Day 2020 from 20 November 2020 to 4 December 2020 where 16 Ugandan companies and Uganda National Chamber of Commerce and Industry (UNCCI) were involved in discussions directly with over 100 Japanese and African companies for partnerships in investment and technology transfer in Africa particularly in the sectors of construction, real estate, rental and leasing; transport and postal services; information and communications; electricity, gas, heat and water supply; agriculture and forestry. Notable companies from Uganda included: Meat Packers Ltd, Moroto Ateker Cement, Ayago Global Foods Ltd,

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Tricom East Africa Ltd, Kamalu Uganda Ltd, MK Publishers Ltd, Rayna Uganda Ltd and Vijana Agency.

#### Reasons for Variation in performance

No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
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 No variations between actual and planned outputs.

<b>Total</b>	<b>3,345,588</b>
Wage Recurrent	719,937
Non Wage Recurrent	2,625,651
<i>AIA</i>	0

#### Output: 02 Consulars services

	Item	Spent
Mobilized at least 2 projects in Uganda with the involvement of the Ugandans in the Diaspora in Japan and the Republic of Korea	Mobilized Uganda Diaspora Japan (UDJ) in partnership with Fukuoka-Uganda Friendship Association (FUUFA) to continue the bore hole construction project in Uganda. The 19th well was completed in Namayumba in March 2021.	568
	221103 Allowances (Inc. Casuals, Temporary)	193
	223001 Property Expenses	128,946
	223003 Rent – (Produced Assets) to private entities	
All appropriate visas issued on time	Issued 27 visas which generated Non-Tax Revenue amounting to UGX 6,840,188 together with 7 emergency travel documents and 9 notary certification.	
All high-level visits successfully undertaken	Provided protocol services to a high-level Ugandan delegation, led by Hon. Prof. Ephraim Kamuntu (MP), Minister of Justice and Constitutional Affairs, at the 14th United Nations (UN) Congress on Crime Prevention and Criminal Justice held in Kyoto, Japan from 7th-12th March 2021 under the theme: Advancing crime prevention, criminal justice and the rule of law towards the achievement of the 2030 Agenda. The Kyoto Congress was held on a hybrid format, with in-present and online participation from Member States.	
All consular cases satisfactorily handled	Coordination of the event and services provided included: attendance of preparatory meetings and briefings by Ministry of Foreign Affairs of Japan and UNODC, accreditation of in-present and online participants, preparation of powers of attorney, compilation of Uganda's delegation, coordination of flight bookings, booking of accommodation, receiving of the delegation at Kansai International Airport, coordinating the bilaterals, preparation of briefings to the	
Ugandan Diaspora in Japan and the Republic of Korea sensitized on government initiatives		
Conclude on MOU/Agreement on Labour Externalization with Japan		

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ugandan delegation, management of the daily programme of the delegation, provision of ground transport, coordinating of pre-departure COVID-19 PCR tests, and seeing off the delegation at Kansai International Airport, among others.

Satisfactorily handled 116 consular services in Japan (84) and South Korea (32); which included the issuance of certification for passport renewal (64), new passport, eligibility to marry, registration of marriage, driving license, change of address, and emergency travel documents.

On 8th November 2020, coordinated the Uganda Diaspora Japan 1st Virtual Convention with the theme, "Service Delivery for the Diaspora". The convention was graced by officials from MOFA, MIA, NIRA, BOU, URA and other guest speakers on topics such as East African E-passport and Passport Renewal; Acquisition of Uganda National ID; Banking Services for the Diaspora; and the Role of Diaspora in Taxation and Development.

Coordinated the recovery of US\$ 4,100 from fraudulent Japanese registered car dealer Car Hub Japan being payment for the purchase of used motor vehicles by two Ugandans (Evans Katwebaze of Standard Chartered Bank Uganda worth US\$ 2,000 and Freda Muhumuza of Namuwongo worth US\$ 2,100) by threatening legal action in writing, physically visiting the Offices of Car Hub Japan in Tokyo and engaging the company owners into a negotiated settlement. The Mission continues to follow up on many such fraud cases involving dubious car dealers fleecing many unsuspecting Ugandans in online used vehicle transactions.

Uganda's position regarding participation at the Tokyo 2020 Olympic and Paralympic Games communicated to Japanese Parliamentarians in a meeting held with them on 24th March 2021. The Mission also informed that preparations were underway to receive the qualified athletes at their pre-games training bases.

#### *Reasons for Variation in performance*

No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.

# Vote:215

## Mission in Japan

### 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
		<b>Total</b>	<b>129,706</b>
		Wage Recurrent	0
		Non Wage Recurrent	129,706
		<i>AIA</i>	0

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

		Item	Spent
Mobilized at least 2 Japanese/Korean investor involved in agro-industrialization	Cooperation between Uganda and Japan in Hokkaido Region established and is expected to strengthen the promotion of Uganda's interests in Japan particularly in the areas of investment and tourism as a result of the bilateral meeting coordinated by the Mission between the Honorary Consul-Designate of Uganda to Hokkaido Region- Ambassador Kameda Kazuaki and Hon. Prof. Ephraim Kamuntu in his capacity as Head of NRM 2021-2026 Manifesto Implementation Committee on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice on 12th March 2021.	211103 Allowances (Inc. Casuals, Temporary)	62,742
Signed at least 4 MOUs or Agreements on trade and investment	In September 2020, held discussions with the leadership of the African Chamber of Commerce in Japan (AfCCJ) online platform project designed to help African countries and companies further promote themselves in Japan and Japanese companies find companies and projects in Africa. The project, introduced to Uganda via the Ministry of Trade, Industry and Cooperatives is also intended to effectively boost partnerships, private sector trade and investments and create a vibrant and much needed Japan Africa business community amidst the COVID-19 pandemic.	213001 Medical expenses (To employees)	37,760
Promoted Uganda as Africa's top tourist destination in Japan and Republic of Korea.		221001 Advertising and Public Relations	16,672
		223003 Rent – (Produced Assets) to private entities	147,513
Mobilized at least 2 Japanese/Korean investor involved in manufacturing or mineral-based industrialization	Participated in Kokuren Forum study program, a network of individuals who are interested in the UN global issues which contribute to development. Kokuren Forum annually conducts study programs in developing countries to allow its participants gain insights into development issues. This year Uganda was chosen as the destination for this program		
Conclude the Bilateral Investment Treaty (BIT) with Japan	Showcased Uganda's tourism products during the Tourism Expo Japan (TEJ) 2020 at the Convention Center in Okinawa. Visiting the Team Uganda Booth gave an exhilarating experience of the allure and ambience from the Pearl of Africa. Cross-selling of Uganda's		
Secured at least 10 scholarship/training opportunities or research exchange programme			

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## Mission in Japan

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

investment potential was also realized.

Participated in the Kimono Project Opening Ceremony and Viewing in Kyoto which showcased the traditional Japanese dresses made for the Tokyo 2020 Olympics. The Project focused on promoting the cultures of countries with diplomatic relations with Japan of which Uganda is one of them. The Uganda Kimono reflected Uganda's culture and tourism potential as gifted by nature.

Facilitated and coordinated Uganda's participation at the XXXII Olympiad while ensuring subsidized training costs, adequate and conducive training facilities, further collaboration with the principalities in promotion of Uganda in various fields of development and encouraging international exchanges during the visit to Izumisano City Pre-Games Training Base in March 2021. Held meetings and visited facilities of pre export of verification of conformity to standard service providers. this was aimed at ensuring that unroadworthy used vehicles are detected at source and thus prevented from being exported to Uganda

Cooperation between Uganda and Japan and promotion of Uganda's interests in the Kinki Region (southern part of Japan) in the areas of investment and tourism strengthened as a result of the bilateral meeting coordinated by the Mission between the Honorary Consul of Uganda to Kinki Region- Mr. Saraya Yusuke and Hon. Prof. Ephraim Kamuntu in his capacity as Head of NRM 2021-2026 Manifesto Implementation Committee on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice on 13th March 2021.

Coordinated, in conjunction with UNIDO Investment and Technology Promotion Office in Tokyo, an online business matching event on the occasion of Africa Industrialization Day 2020 from 20 November 2020 to 4 December 2020 where 16 Ugandan companies and Uganda National Chamber of Commerce and Industry (UNCCI) were involved in discussions directly with over 100 Japanese and African companies for partnerships in investment and technology transfer in Africa particularly in the sectors of construction, real estate, rental and leasing; transport and postal

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## Mission in Japan

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

services; information and communications; electricity, gas, heat and water supply; agriculture and forestry. Notable companies from Uganda included: Meat Packers Ltd, Moroto Ateker Cement, Ayago Global Foods Ltd, Tricom East Africa Ltd, Kamalu Uganda Ltd, MK Publishers Ltd, Rayna Uganda Ltd and Vijana Agency. Coordinated and facilitated the process for the twining of Makerere University (Uganda) and Kokugakuin University (Japan) for cooperation for online Japanese language learning at Makerere University; short courses on Sports management at Kokugakuin University; and short study visits to Makerere University by students of Kokugakuin University.

Information on available scholarship opportunities from the Government of Japan was harnessed, experiences on best practices adopted by various countries in the fields discussed were shared, collaboration with MEXT enhanced when the Mission actively participated in an online workshop on Education, Sports and Culture organized by MEXT for Embassies in Tokyo. Uganda's experiences in the above fields were shared, promoted and articulated on topics such as Special Needs Education, Internationalization of Higher Education, Measures for Education, Health and Safety, Education Support Measures in the Corona Virus Pandemic, among others.

Collaboration with a Japanese University initiated when the Mission held a meeting with representatives of Ritsumeikan APU to discuss the possibilities of collaboration, student exchange programs, and scholarships for Ugandan students.

#### *Reasons for Variation in performance*

No variations between actual and planned outputs.  
No variations between actual and planned outputs.  
No variations between actual and planned outputs.  
No variations between actual and planned outputs.

<b>Total</b>	<b>264,686</b>
Wage Recurrent	0
Non Wage Recurrent	264,686
AIA	0
<b>Total For SubProgramme</b>	<b>3,739,980</b>

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Mission in Japan

## 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	<i>US\$ Thousand</i>
		Wage Recurrent	719,937
		Non Wage Recurrent	3,020,043
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>3,739,980</b>
		Wage Recurrent	719,937
		Non Wage Recurrent	3,020,043
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0



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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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
<p>Bilateral relationship between Uganda and Japan was further strengthened and Uganda-Japan cooperation was established in relation to Uganda's Justice, Law and Order Sector (JLOS) through a bilateral meeting coordinated by the Mission between the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu and Minister of Justice of Japan- Hon. Kamikawa Yoko on 7th March 2021 on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice. Hon. Kamuntu requested the Government of Japan to support initiatives in Uganda's Justice, Law and Order Sector (JLOS). Uganda's role as a major player in peace and security initiatives in the Great Lakes Region articulated when the Mission participated in the Online Meet-up Forum for the Primary Course of the Global Peacebuilders Program organized for 10 Japanese program associates and 10 international program associates (including a Ugandan scholar) over a five-week course work period in Hiroshima and Tokyo. The Ugandan scholar, who will be deployed to a one-year overseas assignment as UN volunteer, articulated Uganda's efforts in the field of peace-building and post-conflict restructuring both at national and regional levels as part of his research topics.</p> <p>Relationship between Uganda and UNODC was strengthened and cooperation was established in relation to Uganda's Justice, Law and Order Sector (JLOS). Uganda's multilateral initiatives in the area of crime prevention, justice and the rule of law were also further strengthened through the bilateral meeting coordinated by the Mission between the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu and Executive Director of the United Nations Office on Drugs and Crime (UNODC)- Madam Ghada Fathi Waly on 9th March 2021 on the sidelines of the requested the</p>		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	486,504
		211105 Missions staff salaries	236,636
		213001 Medical expenses (To employees)	130,764
		221003 Staff Training	11,846
		221005 Hire of Venue (chairs, projector, etc)	31,774
		221007 Books, Periodicals & Newspapers	1,772
		221008 Computer supplies and Information Technology (IT)	24,989
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	329
		221012 Small Office Equipment	6,509
		221014 Bank Charges and other Bank related costs	124,497
		222001 Telecommunications	57,441
		222002 Postage and Courier	2,132
		222003 Information and communications technology (ICT)	7,706
		223001 Property Expenses	8,546
		223003 Rent – (Produced Assets) to private entities	332,058
		223004 Guard and Security services	16,025
		223005 Electricity	43,089
		223006 Water	1,872
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,586
		226001 Insurances	9,015
		227001 Travel inland	26,429
		227002 Travel abroad	24,440
		227004 Fuel, Lubricants and Oils	10,987
		228002 Maintenance - Vehicles	1,405
		228003 Maintenance – Machinery, Equipment & Furniture	61
		228004 Maintenance – Other	45

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## Mission in Japan

### QUARTER 3: Outputs and Expenditure in Quarter

Government of Japan to support initiatives in Uganda's Justice, Law and Order Sector (JLOS).

Uganda's country statement was highlighted at the 14th UN Congress on Crime Prevention and Criminal Justice on 8th March 2021 upon coordination by the Mission with UNODC. It was delivered by the Head of Delegation and Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu, who highlighted efforts by the Government of Uganda in the advancement of rule of law and good governance. In particular, the Hon. Minister shared Uganda's experience on successfully holding General Elections in January 2021 during COVID-19 pandemic while observing strict Standard Operating Procedures as guided by the World Health Organization in a bid to curb the spread of the Corona virus.

Public Diplomacy promoted and bilateral relations strengthened as the Mission participated in the New Year Greetings of the Emperor of Japan. This is one of the most important events of the Imperial Household calendar with wide coverage in both print and electronic media in Japan.

Uganda's representation in an international Congress on crime prevention and criminal justice was highlighted through an interview organized by the Mission for the Minister of Justice and Constitutional Affairs- Hon. Prof. Ephraim Kamuntu (MP), facilitated by the UN Information Service Vienna. Among the questions asked from the Hon. Minister was regarding his experience in attending a conference in hybrid format (combination of in-person and online participants), a first of its kind. In his interview, Hon. Kamuntu credited the organizers for the Congress' hybrid format, which made it possible even for those in normal times who could not have attended.

Uganda's image enhanced when the Mission facilitated the refurbishment of the Mission's Chancery from 29th January to 9th February 2021. Among the changes made were the installation of a dedicated space for photo opportunities which showcases the flags of Uganda, EAC and Japan; Uganda's Coat of Arms; and the Embassy Name. The Embassy logo were also placed at strategic locations outdoors. The Mission also requested the property owner to install red carpets in the

# Vote:215 Mission in Japan

## QUARTER 3: Outputs and Expenditure in Quarter

Chancery boardroom, hallways and the Office of the Head of Mission so visitors can bring their shoes inside without the need of using slippers (as per the Japanese custom). Another outdoor flagpole was also set up to raise the EAC flag side by side with the Ugandan flag.

Ugandan products like coffee, waragi, gorilla, tourism and brochures promoting Uganda's tourism and investment potential given out as gifts during bilateral meetings and side events at the 14th UN Congress on Crime Prevention and Criminal Justice.

Collaboration between the Mission and Uganda Investment Authority (UIA) on matters of investment promotion in Japan enhanced when the Mission organized and participated in an online capacity building program delivered by UIA.

### Reasons for Variation in performance

No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.

<b>Total</b>	<b>1,609,956</b>
Wage Recurrent	236,636
Non Wage Recurrent	1,373,320
<i>A/A</i>	0

### Output: 02 Consular services

Item	Spent
Mobilized Uganda Diaspora Japan (UDJ) in partnership with Fukuoka-Uganda Friendship Association (FUUFA) to continue the bore hole construction project in Uganda. The 19th well was completed in Namayumba in March 2021.	
Issued 5 visas which generated Non-Tax Revenue amounting to UGX 2,162,180 together with 2 emergency travel documents.	
Provided protocol services to a high-level Ugandan delegation, led by Hon. Prof. Ephraim Kamuntu (MP), Minister of Justice and Constitutional Affairs, at the 14th United Nations (UN) Congress on Crime Prevention and Criminal Justice held in Kyoto, Japan from 7th-12th March 2021 under the theme: Advancing crime prevention, criminal justice and the rule of	

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## Mission in Japan

### QUARTER 3: Outputs and Expenditure in Quarter

law towards the achievement of the 2030 Agenda. The Kyoto Congress was held on a hybrid format, with in-present and online participation from Member States.

Coordination of the event and services provided included: attendance of preparatory meetings and briefings by Ministry of Foreign Affairs of Japan and UNODC, accreditation of in-present and online participants, preparation of powers of attorney, compilation of Uganda's delegation, coordination of flight bookings, booking of accommodation, receiving of the delegation at Kansai International Airport, coordinating the bilaterals, preparation of briefings to the Ugandan delegation, management of the daily programme of the delegation, provision of ground transport, coordinating of pre-departure COVID-19 PCR tests, and seeing off the delegation at Kansai International Airport, among others.

Satisfactorily handled 33 consular services in Japan (20) and South Korea (13); which included the issuance of certification for passport renewal (11), new passport, eligibility to marry, registration of marriage, driving license, change of address, and emergency travel documents. Coordinated the recovery of US\$ 4,100 from fraudulent Japanese registered car dealer Car Hub Japan being payment for the purchase of used motor vehicles by two Ugandans (Evans Katwebaze of Standard Chartered Bank Uganda worth US\$ 2,000 and Freda Muhumuza of Namuwongo worth US\$ 2,100) by threatening legal action in writing, physically visiting the Offices of Car Hub Japan in Tokyo and engaging the company owners into a negotiated settlement. The Mission continues to follow up on many such fraud cases involving dubious car dealers fleecing many unsuspecting Ugandans in online used vehicle transactions.

Uganda's position regarding participation at the Tokyo 2020 Olympic and Paralympic Games communicated to Japanese Parliamentarians in a meeting held with them on 24th March 2021. The Mission also informed that preparations were underway to receive the qualified athletes at their pre-games training bases.

#### *Reasons for Variation in performance*

# 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
No variations between actual and planned outputs.			
No variations between actual and planned outputs.			
No variations between actual and planned outputs.			
No variations between actual and planned outputs.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		A/A	0

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

Item	Spent
Cooperation between Uganda and Japan in Hokkaido Region established and is expected to strengthen the promotion of Uganda's interests in Japan particularly in the areas of investment and tourism as a result of the bilateral meeting coordinated by the Mission between the Honorary Consul-Designate of Uganda to Hokkaido Region- Ambassador Kameda Kazuaki and Hon. Prof. Ephraim Kamuntu in his capacity as Head of NRM 2021-2026 Manifesto Implementation Committee on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice on 12th March 2021.	
Facilitated and coordinated Uganda's participation at the XXXII Olympiad while ensuring subsidized training costs, adequate and conducive training facilities, further collaboration with the principalities in promotion of Uganda in various fields of development and encouraging international exchanges during the visit to Izumisano City Pre-Games Training Base in March 2021. Cooperation between Uganda and Japan and promotion of Uganda's interests in the Kinki Region (southern part of Japan) in the areas of investment and tourism strengthened as a result of the bilateral meeting coordinated by the Mission between the Honorary Consul of Uganda to Kinki Region- Mr. Saraya Yusuke and Hon. Prof. Ephraim Kamuntu in his capacity as Head of NRM 2021-2026 Manifesto Implementation Committee on the sidelines of the 14th UN Congress on Crime Prevention and Criminal Justice on 13th March 2021.	
Information on available scholarship opportunities from the Government of Japan was harnessed, experiences on best	

# Vote:215

## Mission in Japan

### QUARTER 3: Outputs and Expenditure in Quarter

practices adopted by various countries in the fields discussed were shared, collaboration with MEXT enhanced when the Mission actively participated in an online workshop on Education, Sports and Culture organized by MEXT for Embassies in Tokyo. Uganda's experiences in the above fields were shared, promoted and articulated on topics such as Special Needs Education, Internationalization of Higher Education, Measures for Education, Health and Safety, Education Support Measures in the Corona Virus Pandemic, among others.

Collaboration with a Japanese University initiated when the Mission held a meeting with representatives of Ritsumeikan APU to discuss the possibilities of collaboration, student exchange programs, and scholarships for Ugandan students.

#### Reasons for Variation in performance

No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.  
 No variations between actual and planned outputs.

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,609,956</b>
	Wage Recurrent	236,636
	Non Wage Recurrent	1,373,320
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,609,956</b>
	Wage Recurrent	236,636
	Non Wage Recurrent	1,373,320
	GoU Development	0
	External Financing	0
	AIA	0

Vote:215 Mission in Japan

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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Program: 52 Overseas Mission Services

*Recurrent Programmes*

Subprogram: 01 Headquarters Tokyo

# Vote:215

## Mission in Japan

### QUARTER 4: Revised Workplan

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	13,524	0	13,524
211105 Missions staff salaries	104,064	0	104,064
213001 Medical expenses (To employees)	(71,667)	0	(71,667)
221001 Advertising and Public Relations	84,792	0	84,792
221003 Staff Training	(533)	0	(533)
221005 Hire of Venue (chairs, projector, etc)	(16,298)	0	(16,298)
221007 Books, Periodicals & Newspapers	1,228	0	1,228
221008 Computer supplies and Information Technology (IT)	(23,643)	0	(23,643)
221009 Welfare and Entertainment	7,839	0	7,839
221011 Printing, Stationery, Photocopying and Binding	13,701	0	13,701
221012 Small Office Equipment	(5,009)	0	(5,009)
221014 Bank Charges and other Bank related costs	(122,820)	0	(122,820)
222001 Telecommunications	(39,038)	0	(39,038)
222002 Postage and Courier	584	0	584
222003 Information and communications technology (ICT)	(4,908)	0	(4,908)
223001 Property Expenses	1,801	0	1,801
223003 Rent – (Produced Assets) to private entities	(106,794)	0	(106,794)
223004 Guard and Security services	(10,924)	0	(10,924)
223005 Electricity	(16,067)	0	(16,067)
223006 Water	1,796	0	1,796
223007 Other Utilities- (fuel, gas, firewood, charcoal)	964	0	964
226001 Insurances	441	0	441
227001 Travel inland	35,078	0	35,078
227002 Travel abroad	220,385	0	220,385
227004 Fuel, Lubricants and Oils	3,504	0	3,504
228002 Maintenance - Vehicles	9,783	0	9,783
228003 Maintenance – Machinery, Equipment & Furniture	4,977	0	4,977
228004 Maintenance – Other	7,560	0	7,560
<b>Total</b>	<b>94,320</b>	<b>0</b>	<b>94,320</b>
<b>Wage Recurrent</b>	<b>104,064</b>	<b>0</b>	<b>104,064</b>
<b>Non Wage Recurrent</b>	<b>(9,743)</b>	<b>0</b>	<b>(9,743)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:215

## Mission in Japan

### QUARTER 4: Revised Workplan

#### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	23,106	0	23,106
223001 Property Expenses	12,557	0	12,557
223003 Rent – (Produced Assets) to private entities	47,454	0	47,454
<b>Total</b>	<b>83,117</b>	<b>0</b>	<b>83,117</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>83,117</i>	<i>0</i>	<i>83,117</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
211103 Allowances (Inc. Casuals, Temporary)	35,003	0	35,003
213001 Medical expenses (To employees)	31,117	0	31,117
221001 Advertising and Public Relations	103,984	0	103,984
223003 Rent – (Produced Assets) to private entities	190,587	0	190,587
227002 Travel abroad	12,240	0	12,240
<b>Total</b>	<b>372,933</b>	<b>0</b>	<b>372,933</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>372,933</i>	<i>0</i>	<i>372,933</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>550,370</b>	<b>0</b>	<b>550,370</b>
<i>Wage Recurrent</i>	<i>104,064</i>	<i>0</i>	<i>104,064</i>
<i>Non Wage Recurrent</i>	<i>446,306</i>	<i>0</i>	<i>446,306</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>