

# Vote:215

## Mission in Japan

### QUARTER 1: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.416	0.354	0.224	25.0%	15.8%	63.3%
Non Wage	4.622	1.155	0.638	25.0%	13.8%	55.2%
Devt. 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%
<b>GoU Total</b>	<b>6.038</b>	<b>1.509</b>	<b>0.862</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.038</b>	<b>1.509</b>	<b>0.862</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.038</b>	<b>1.509</b>	<b>0.862</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.038</b>	<b>1.509</b>	<b>0.862</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.038</b>	<b>1.509</b>	<b>0.862</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.04	1.51	0.86	25.0%	14.3%	57.1%
Sub-SubProgramme: 52 Overseas Mission Services	6.04	1.51	0.86	25.0%	14.3%	57.1%
<b>Total for Vote</b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>

#### Matters to note in budget execution

The Mission continues to be robustly seized of its mandate, even amidst the raging Covid-19 pandemic. Covid-19 has adversely affected the scope, implementability -- outputs and ultimately the outcomes of otherwise noble undertakings by the Mission.

COVID-19 pandemic notwithstanding, the Mission still made considerable progress in the reporting period. The considerable achievements -- tangible and intangible alike resulted to a 57.1% spending for the quarter.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

# Vote:215 Mission in Japan

## QUARTER 1: Highlights of Vote Performance

<b>0.516 Bn Shs</b>	<b>Department/Project :01 Headquarters Tokyo</b>
<b>Items</b>	Reason: Operating amidst covid-19 pandemic is still a big challenge. Some of the planned activities could not take place physically due to travel restrictions and other activities were held virtually.
<b>171,563,522.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: some of the planned for activities were pushed to the next quarter
<b>155,753,258.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
	Reason: due to absence of Head of Mission, we have not been paying rent for the official residence.
<b>65,668,750.000 US\$</b>	221001 Advertising and Public Relations
	Reason: this is allocated for the Tourism Expo Japan in the next quarter
<b>30,186,971.000 US\$</b>	213001 Medical expenses (To employees)
	Reason: the absence of Head of Mission meant not spending funds that were budgeted for medical.
<b>18,615,000.000 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: this will be paid in the next quarter when the officer is set to leave
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: ACCOUNTING OFFICER - MULIJO WASIKE SHADRAQUE</b>			
<b>Sub-SubProgramme Outcome: Improved Diplomatic and Trade Relation</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</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: Budget Output Indicators\***

## Performance highlights for the Quarter

(1) Coordinated Uganda's effective participation at the Games of the XXXII Olympiad by 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.

(2) Coordinated meeting between Hon. Hamson Denis Obua and Japanese counterpart to advance Uganda's case for Government of Japan in the areas of:

a. Construction of a multi-purpose sports stadium based on Japan's "quality infrastructure" model

# Vote:215

## Mission in Japan

### QUARTER 1: Highlights of Vote Performance

b. Develop a critical mass of leaders in the physical education and sporting fields in Uganda through collaborations and sensitization clinics with country-wide participatory approach based on the parish development model.

(3) Held a meeting with Ms. Suzuki Momoko, Director- JICA Africa Department aimed at briefing the Embassy of JICA's activities in Uganda as of July 2021 and introducing Mr. Fukuhara Ichiro- JICA's incoming Senior Representative at the Uganda office.

(4) Facilitated granting of market access for Uganda's ghee into Japan

(5) Held a meeting with the Director of Tokushukai Medical Group (TMG), upon request from BMC Hospitals and Clinics Ltd- a private Ugandan company investing in the health sector- to articulate issues in the latter's proposal regarding support to secure partnership with TMG for a USD 15m loan facility under the JICA Impact Investment Pipeline for the private sector.

(6) Promoted Uganda's Sports Tourism with the National High-Altitude Training Center (NHATC) based at Teryet

(7) provided protocol services to a high-level Ugandan delegation, to the Games of the XXXII Olympiad (Tokyo 2020 Olympic Games) led by Hon. Denis Hamson Obua, Minister of State for Sports

(8) Coordinated and held a virtual meeting between Uganda Diaspora and the Uganda's Olympics Team based at the pre-games training camps of Tateshina and Izumisano, which served as welcome to Japan of Uganda's Olympic delegation

(9) Provided daily updates on the social media platforms of events and performances of Ugandan athletes participating in the Tokyo 2020 Olympic Games where Uganda put up historic performance by emerging second best in the African continent and 35th overall on the medal table

(10) Countered negative publicity aimed at the Government of Uganda regarding the unsuccessful attempt by Ugandan weightlifting athlete, Mr. Julius Ssekitooleko to find alternative abode in Japan having disappeared from the Olympic pre-games training camp in the City of Izumisano

(11) Facilitated 38 consular services in Japan and South Korea

(12) Generated Non Tax Revenue amounting to UGX 2,521,053 from issuance of 9 visas

(13) Organized a Mission Annual Retreat for all Embassy staff held in June to July 2021 under the theme "Promoting Uganda's Commercial and Economic Diplomacy in Japan and South Korea: Importance of a Synchronized Mission Schedule of Duties, Execution Guidelines and Strategies" aimed at streamlining implementation of Commercial and Economic Diplomacy activities, validating the final draft Strategic Plan, FY 2020/21-2024/25, and further sensitizing of the Staff on current budgeting processes and reforms

(14) facilitated the participation of one of its staff to undertake intensive core courses in the field of global change and planetary boundaries at the United Nations University Institute for Advance Study of Sustainability during the period of 1-29 September, 2021

(15) The Mission continues to implement paperless office through reduction on quantity of paper used through the following initiatives:

- All incoming mail shared electronically among all home-based Staff;
- 90% of all key Staff subscribed on Mission WhatsApp group

(16) The Mission implemented the following measures to prevent the spread of COVID-19:

- a) Put in place necessary Covid-19 preventive gadgets and facilities (temperature guns, masks, sanitizers, face shields) for Staff and the Mission reception / Boardroom.
- b) Created awareness and sensitization about response actions to Covid-19 (SOPs) to Staff and the Diaspora.
- c) Adopted virtual working forums (tele-working, tele-conferencing, tele-meetings) by procuring licenses for holding virtual meetings to reduce physical public contact.

### V3: Details of Releases and Expenditure

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

# Vote:215

## Mission in Japan

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
165201 Cooperation frameworks	5.25	1.31	0.86	25.0%	16.4%	65.7%
165202 Consulars services	0.46	0.12	0.00	25.0%	0.0%	0.0%
165204 Promotion of trade, tourism, education, and investment	0.32	0.08	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	25.0%	14.3%	57.1%
211103 Allowances (Inc. Casuals, Temporary)	1.46	0.44	0.27	30.4%	18.6%	61.2%
211105 Missions staff salaries	1.42	0.35	0.22	25.0%	15.8%	63.3%
213001 Medical expenses (To employees)	0.24	0.06	0.03	25.0%	12.3%	49.2%
221001 Advertising and Public Relations	0.26	0.07	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.00	25.0%	11.6%	46.6%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.00	25.0%	2.2%	9.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	4.9%	19.6%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	34.3%	137.4%
222001 Telecommunications	0.08	0.02	0.02	25.0%	21.4%	85.6%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	9.9%	39.5%
223001 Property Expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.75	0.44	0.28	25.0%	16.1%	64.5%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	21.8%	87.1%
223005 Electricity	0.06	0.01	0.01	25.0%	10.8%	43.1%
223006 Water	0.01	0.00	0.00	25.0%	4.5%	18.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	7.3%	29.2%
226001 Insurances	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.07	0.02	0.00	25.0%	5.9%	23.7%
227002 Travel abroad	0.35	0.01	0.00	3.2%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%

# Vote:215

## Mission in Japan

### QUARTER 1: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.00	0.00	12.5%	10.5%	84.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	50.4%	201.8%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	25.0%	14.3%	57.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<i>Departments</i>						
01 Headquarters Tokyo	6.04	1.51	0.86	25.0%	14.3%	57.1%
<b>Total for Vote</b>	<b>6.04</b>	<b>1.51</b>	<b>0.86</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:215

## Mission in Japan

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Tokyo

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
6 peace and security engagements undertaken	Facilitated cooperation between the Japan International Cooperation Agency (JICA) and Uganda:	211103 Allowances (Inc. Casuals, Temporary)	270,444
At least 10 scholarship / training opportunities or research exchange programs secured	-Kampala Flyover Construction and Road Upgrading Project	211105 Missions staff salaries	223,998
At least 4 viable best practices adopted	-Project for Capacity Enhancement of Kampala	213001 Medical expenses (To employees)	29,192
Mission assets maintained	-Project for Improvement of Traffic Control in Kampala City	221003 Staff Training	2,446
Acquired property for the Mission	-Project for Integrated Urban Development Master Plan for Kampala Special Planning Area	221009 Welfare and Entertainment	549
	-Kampala Metropolitan Transmission System Improvement Project	221011 Printing, Stationery, Photocopying and Binding	1,130
	-Capacity Development Project for Improvement of Protection of Transmission	221014 Bank Charges and other Bank related costs	2,567
	-TVET-Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda (TVET-LEAD Project) at Nakawa institute	222001 Telecommunications	17,130
	-Project on Patient Safety Establishment through 5S-CQI-TQM	222003 Information and communications technology (ICT)	1,055
	-Project for Strengthening Community Health System through Village COVID Task Forces in Uganda	223003 Rent – (Produced Assets) to private entities	282,510
	-Project for Rehabilitation and Re-Equipping of Hospitals in Northern Uganda	223004 Guard and Security services	4,576
	-Project for Operation & Maintenance for Rural Water Supply and Improved Hygiene and Sanitation	223005 Electricity	6,409
	-Project for Capacity Development of Local Government for Strengthening Community Resilience in Acholi and West Nile Sub-Regions (WACAP)	223006 Water	262
	-Project for Strengthening Resilience in Refugee Hosting Districts of West Nile Sub-region	223007 Other Utilities- (fuel, gas, firewood, charcoal)	801
	-Project for Improvement of National Road in Refugee-hosting Areas of West Nile Sub-region	227001 Travel inland	4,154
		227004 Fuel, Lubricants and Oils	7,140
		228002 Maintenance - Vehicles	1,946
		228003 Maintenance – Machinery, Equipment & Furniture	3,430
		228004 Maintenance – Other	2,550
	Coordinated a meeting between Ugandan Minister of State for Sports- Hon. Hamson Denis Obua and the Parliamentary Vice Minister of Japan for		

# Vote:215

## Mission in Japan

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Education, Culture, Sports Science and Technology (MEXT)- H.E. Mitani

Hidehiro in the latter's office on Friday, 6th August, 2021. Hon. Obua advanced Uganda's case for Government of Japan in the areas of:

1) Construction of a multi-purpose sports stadium based on Japan's "quality infrastructure" model

2) Develop a critical mass of leaders in the physical education and sporting fields in Uganda through collaborations and sensitization clinics with country-wide participatory approach based on the parish development model

Held a meeting with Tokushukai Medical Group to request for further studies with a masters in medical imaging at a Japanese institution or training opportunities in Japan

Organized a Mission Annual Retreat for all Embassy staff held in June to July 2021 under the theme "Promoting Uganda's Commercial and Economic Diplomacy in Japan and South Korea: Importance of a Synchronized Mission Schedule of Duties, Execution Guidelines and Strategies" aimed at streamlining implementation of Commercial and Economic Diplomacy activities, validating the final draft Strategic Plan, FY 2020/21-2024/25, and further sensitizing of the Staff on current budgeting processes and reforms.

Facilitated the participation of one of its staff to undertake intensive core courses in the field of global change and planetary boundaries at the United Nations University Institute for Advance Study of Sustainability during the period of 1-29 September, 2021

Conducted the Board of Survey for the year ended 30th June 2021 and submitted the corresponding report

Continued to engage with MOFA and MOFPED regarding the acquisition of property for the Mission

#### Reasons for Variation in performance

COVID-19 restrictions limited meetings

Feedback from MOFA and MOFPED still pending.

N/A

<b>Total</b>	<b>862,289</b>
Wage Recurrent	223,998

# Vote:215

## Mission in Japan

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	638,291
		Arrears	0
		AIA	0

#### Budget Output: 02 Consulars services

	Item	Spent
All high-level visits successfully undertaken	Provided protocol services to a high-level Ugandan delegation, to the Games of the XXXII Olympiad (Tokyo 2020 Olympic Games) led by Hon. Denis Hamson Obua, Minister of State for Sports.	
All Consular cases satisfactorily handled		
All appropriate visas issued on time		
Ugandan Diaspora in Japan and South Korea sensitized on government initiatives	Coordination of the event and services provided included: attendance to preparatory meetings and briefings by Ministry of Foreign Affairs of Japan; compilation of Uganda's delegation; coordination of flight bookings, booking of accommodation and receiving of the delegation at Narita International Airport; coordinating the bilaterals and 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 Narita International Airport; among others.	
Mobilized at least 2 projects in Uganda with the involvement of the Ugandans in the Diaspora in Japan and South Korea		
Conclude on MOC on Labour Externalization with Japan		
Hosted the National Day reception attended by at least 200 people from the diplomatic community, business and government officials of the host countries.		
Represented Uganda in events and functions in the areas of accreditation		
Issued at least 1 article in local Japanese and South Korean newspapers / magazines		
At least 1 interview or press briefings held by Head of Mission (including countering negative press, if any)	Facilitated 38 consular services in Japan and South Korea: Passport Renewal- 13 New passport for baby- 2 Registration of marriage- 3 Driving License- 4 Eligibility to Marry- 2 Change of address- 3 Renouncement of citizenship- 1 Single mother- 1	
	Teleconference with Mr. Ssekumba who is currently incarcerated in Fuchu Prison	
	Generated Non Tax Revenue amounting to UGX 2,521,053 from issuance of 9 visas: 5 multiple visa 2 single entry 2 gratis visa Coordinated and held a virtual meeting between Uganda Diaspora and the Uganda's Olympics Team based at the pre-games training camps of Tateshina and Izumisano. The session served as welcome to Japan of Uganda's Olympic	



# Vote:215 Mission in Japan

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

delegation with speeches from the Ag. Head of Mission of the Embassy of Uganda, the Mayor of Tateshina Town, the Chairman of Uganda Diaspora Japan, the Administrators of Team Uganda in Izumisano City and Tateshina Town, as well as an interactive question and answer session between the athletes and the Diaspora.  
Teleconference with Mr. Ssekumba/Fuchu Prison

Circulated updates on the social media platforms of events and performances of Ugandan athletes participating in the Tokyo 2020 Olympic Games  
Issued a public notice with wide circulation on international media including BBC, CNN, Reuters and Japanese local press articulating facts of the matter and detailing the way forward regarding the fate of the weightlifter. The Mission's tactful handling of the matter helped negate bad press aimed at the Government of Uganda from various human rights lobby groups in Japan. The Mission also provided updates to the Department of Public Diplomacy at the Ministry of Foreign Affairs.

### Reasons for Variation in performance

COVID-19 restrictions limited face to face events

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

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

	Item	Spent
Secure at least 2 grants in agro-industrialization	Facilitated JICA's cooperation with Uganda for increased Agricultural Productivity for Income Generation of Farmers	
Mobilized at least 2 Japanese / Korean investors involved in agro-industrialization	-[Grant] Project for Atari Irrigation System	
Secured at least 2 grants in manufacturing or mineral-based industrialization	-[TA] Project for Sustainable Utilization, Operation & Management of Irrigation System in Atari Basin Area	
Mobilized at least 2 Japanese / Korean investors involved in manufacturing or mineral-based industrialization	-[TA] Promotion of Rice Development Project (PRiDe) Phase 2	
Secured at least 4 linkages and twinning arrangements on technology transfer	Facilitated discussions to offer clarity and harmonize requirements for ghee originating from Uganda to gain market	

# Vote:215

## Mission in Japan

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

between Ugandan institutions with Japanese / Korean counterparts	access in Japan by organizing online meeting between Uganda's ministries responsible for Trade and Agriculture, Uganda National Bureau of Standards and Japanese counterparts from the Ministry of Health, Labour and Welfare (MHLW) and Ministry of Agriculture, Forestry and Fisheries (MAFF).
Signed at least 4 MoUs or Agreements on trade and investment	Held a meeting with JICA to request for grants in manufacturing.
Concluded the Bilateral Investment Treaty (BIT) with Japan	Online Meeting about Importing Ghee into Japan, with Office of Import Food Safety, Food Inspection and Safety Div., & Ugandan Counterparts
Promoted Uganda as Africa's top tourist destination in Japan and South Korea.	Coordinated Uganda's effective participation at the Games of the XXXII Olympiad by 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. The results were a heroic performance by Team Uganda which secured four medals (two Gold, one Silver and a Bronze) as Uganda became the second in Africa and 35th overall in the final Olympics medal tally!
	Held a meeting with the Director of Tokushukai Medical Group (TMG), upon request from BMC Hospitals and Clinics Ltd- a private Ugandan company investing in the health sector- to articulate issues in the latter's proposal regarding support to secure partnership with TMG for a USD 15m loan facility under the JICA Impact Investment Pipeline for the private sector. BMC owns two health facilities upcountry in Uganda and is looking for funds to expand them into hospitals, build a new hospital and a clinic in Kampala as well as build a Health Technicians College. By partnering with TMG, BMC hopes to tap into the former's expertise to train their health workers and also secure appropriate equipment to help in running the hospitals. There's also an offer for TMG to get equity in BMC business ventures.
	"Cooperation with the IAEA on the handling of ALPS Treated Water at TEPCOs Fukushima Daiichi Nuclear Power Station"
	Coordinated efforts to promote sports tourism with Uganda's delegation to the Games of the XXXII Olympiad (Tokyo 2020 Olympic Games) led by Hon. Denis Hamson Obua, Minister of State for

# Vote:215

## Mission in Japan

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Sports.

The efforts included dissemination of flyers promoting the National High-Altitude Training Center at Teryet, wooing Japanese public to visit Uganda; adventure with packages such as a once-in-a-lifetime encounter with Uganda's world-class athletes, mountain gorillas, elite and mass marathon races; online evaluation of air quality.

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>862,289</b>
	Wage Recurrent	223,998
	Non Wage Recurrent	638,291
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>862,289</b>
	Wage Recurrent	223,998
	Non Wage Recurrent	638,291
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

# Vote:215

## Mission in Japan

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
1 peace and security engagements undertakenAt least 2 scholarship / training opportunities or research exchange programs securedAt least 1 viable best practices adopted	Facilitated cooperation between the Japan International Cooperation Agency (JICA) and Uganda: -Kampala Flyover Construction and Road Upgrading Project -Project for Capacity Enhancement of Kampala -Project for Improvement of Traffic Control in Kampala City -Project for Integrated Urban Development Master Plan for Kampala Special Planning Area -Kampala Metropolitan Transmission System Improvement Project -Capacity Development Project for Improvement of Protection of Transmission -TVET-Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda (TVET-LEAD Project) at Nakawa institute -Project on Patient Safety Establishment through 5S-CQI-TQM -Project for Strengthening Community Health System through Village COVID Task Forces in Uganda -Project for Rehabilitation and Re-Equipping of Hospitals in Northern Uganda -Project for Operation & Maintenance for Rural Water Supply and Improved Hygiene and Sanitation -Project for Capacity Development of Local Government for Strengthening Community Resilience in Acholi and West Nile Sub-Regions (WACAP) -Project for Strengthening Resilience in Refugee Hosting Districts of West Nile Sub-region -Project for Improvement of National Road in Refugee-hosting Areas of West Nile Sub-region  Coordinated a meeting between Ugandan Minister of State for Sports- Hon. Hamson Denis Obua and the Parliamentary Vice Minister of Japan for Education, Culture, Sports Science and Technology (MEXT)-	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 270,444 223,998 29,192 2,446 549 1,130 2,567 17,130 1,055 282,510 4,576 6,409 262 801 4,154 7,140 1,946 3,430 2,550

# Vote:215

## Mission in Japan

### QUARTER 1: Outputs and Expenditure in Quarter

H.E. Mitani Hidehiro in the latter's office on Friday, 6th August, 2021. Hon. Obua advanced Uganda's case for Government of Japan in the areas of:

- 1) Construction of a multi-purpose sports stadium based on Japan's "quality infrastructure" model
- 2) Develop a critical mass of leaders in the physical education and sporting fields in Uganda through collaborations and sensitization clinics with country-wide participatory approach based on the parish development model

Held a meeting with Tokushukai Medical Group to request for further studies with a masters in medical imaging at a Japanese institution or training opportunities in Japan

Organized a Mission Annual Retreat for all Embassy staff held in June to July 2021 under the theme "Promoting Uganda's Commercial and Economic Diplomacy in Japan and South Korea: Importance of a Synchronized Mission Schedule of Duties, Execution Guidelines and Strategies" aimed at streamlining implementation of Commercial and Economic Diplomacy activities, validating the final draft Strategic Plan, FY 2020/21-2024/25, and further sensitizing of the Staff on current budgeting processes and reforms.

Facilitated the participation of one of its staff to undertake intensive core courses in the field of global change and planetary boundaries at the United Nations University Institute for Advance Study of Sustainability during the period of 1-29 September, 2021

Conducted the Board of Survey for the year ended 30th June 2021 and submitted the corresponding report  
Continued to engage with MOFA and MOFPED regarding the acquisition of property for the Mission

#### *Reasons for Variation in performance*

COVID-19 restrictions limited meetings  
Feedback from MOFA and MOFPED still pending.  
N/A

<b>Total</b>	<b>862,290</b>
Wage Recurrent	223,998
Non Wage Recurrent	638,291
AIA	0

# Vote:215

## Mission in Japan

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 02 Consular services</b>			
All high-level visits successfully undertakenAll Consular cases satisfactorily handledAll appropriate visas issued on timeRepresented Uganda in events and functions in the areas of accreditation	<p>Provided protocol services to a high-level Ugandan delegation, to the Games of the XXXII Olympiad (Tokyo 2020 Olympic Games) led by Hon. Denis Hamson Obua, Minister of State for Sports.</p> <p>Coordination of the event and services provided included: attendance to preparatory meetings and briefings by Ministry of Foreign Affairs of Japan; compilation of Uganda's delegation; coordination of flight bookings, booking of accommodation and receiving of the delegation at Narita International Airport; coordinating the bilaterals and 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 Narita International Airport; among others.</p> <p>Facilitated 38 consular services in Japan and South Korea:            Passport Renewal- 13            New passport for baby- 2            Registration of marriage- 3            Driving License- 4            Eligibility to Marry- 2            Change of address- 3            Renouncement of citizenship- 1            Single mother- 1</p> <p>Teleconference with Mr. Ssekumba who is currently incarcerated in Fuchu Prison</p> <p>Generated Non Tax Revenue amounting to UGX 2,521,053 from issuance of 9 visas:            5 multiple visa            2 single entry            2 gratis visa            Coordinated and held a virtual meeting between Uganda Diaspora and the Uganda's Olympics Team based at the pre-games training camps of Tateshina and Izumisano. The session served as welcome to Japan of Uganda's Olympic delegation with speeches from the Ag. Head of Mission of the Embassy of Uganda, the Mayor of Tateshina Town, the Chairman of Uganda Diaspora Japan, the Administrators of Team Uganda in Izumisano City and Tateshina Town, as well as an interactive question and answer</p>	Item	Spent

# Vote:215 Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

session between the athletes and the Diaspora.  
Teleconference with Mr. Ssekumba/Fuchu Prison

Circulated updates on the social media platforms of events and performances of Ugandan athletes participating in the Tokyo 2020 Olympic Games  
Issued a public notice with wide circulation on international media including BBC, CNN, Reuters and Japanese local press articulating facts of the matter and detailing the way forward regarding the fate of the weightlifter. The Mission's tactful handling of the matter helped negate bad press aimed at the Government of Uganda from various human rights lobby groups in Japan. The Mission also provided updates to the Department of Public Diplomacy at the Ministry of Foreign Affairs.

### Reasons for Variation in performance

COVID-19 restrictions limited face to face events  
N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

	Item	Spent
Secured at least 1 linkage and twinning arrangements on technology transfer between Ugandan institutions with Japanese / Korean counterpartsSigned at least 1 MoU or Agreement on trade and investment	Facilitated JICA's cooperation with Uganda for increased Agricultural Productivity for Income Generation of Farmers -[Grant] Project for Atari Irrigation System -[TA] Project for Sustainable Utilization, Operation & Management of Irrigation System in Atari Basin Area -[TA] Promotion of Rice Development Project (PRiDe) Phase 2	
Promoted Uganda as Africa's top tourist destination in Japan and South Korea.	Facilitated discussions to offer clarity and harmonize requirements for ghee originating from Uganda to gain market access in Japan by organizing online meeting between Uganda's ministries responsible for Trade and Agriculture, Uganda National Bureau of Standards and Japanese counterparts from the Ministry of Health, Labour and Welfare (MHLW) and Ministry of Agriculture, Forestry and Fisheries (MAFF). Held a meeting with JICA to request for	

# Vote:215

## Mission in Japan

### QUARTER 1: Outputs and Expenditure in Quarter

grants in manufacturing.

Online Meeting about Importing Ghee into Japan, with Office of Import Food Safety, Food Inspection and Safety Div., & Ugandan Counterparts

Coordinated Uganda's effective participation at the Games of the XXXII Olympiad by 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. The results were a heroic performance by Team Uganda which secured four medals (two Gold, one Silver and a Bronze) as Uganda became the second in Africa and 35th overall in the final Olympics medal tally!

Held a meeting with the Director of Tokushukai Medical Group (TMG), upon request from BMC Hospitals and Clinics Ltd- a private Ugandan company investing in the health sector- to articulate issues in the latter's proposal regarding support to secure partnership with TMG for a USD 15m loan facility under the JICA Impact Investment Pipeline for the private sector. BMC owns two health facilities upcountry in Uganda and is looking for funds to expand them into hospitals, build a new hospital and a clinic in Kampala as well as build a Health Technicians College. By partnering with TMG, BMC hopes to tap into the former's expertise to train their health workers and also secure appropriate equipment to help in running the hospitals. There's also an offer for TMG to get equity in BMC business ventures.

"Cooperation with the IAEA on the handling of ALPS Treated Water at TEPCOs Fukushima Daiichi Nuclear Power Station"

Coordinated efforts to promote sports tourism with Uganda's delegation to the Games of the XXXII Olympiad (Tokyo 2020 Olympic Games) led by Hon. Denis Hamson Obua, Minister of State for Sports.

The efforts included dissemination of flyers promoting the National High-Altitude Training Center at Teryet, wooing Japanese public to visit Uganda; adventure with packages such as a once-in-a-lifetime encounter with Uganda's world-class athletes, mountain gorillas, elite and mass marathon races; online evaluation of air quality.



# Vote:215

Mission in Japan

## QUARTER 1: Outputs and Expenditure in Quarter

*Reasons for Variation in performance*

N/A

	<b>Total</b>	<b>0</b>
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
<b>Total For Department</b>		<b>862,290</b>
Wage Recurrent		223,998
Non Wage Recurrent		638,291
AIA		0
<b>GRAND TOTAL</b>		<b>862,290</b>
Wage Recurrent		223,998
Non Wage Recurrent		638,291
GoU Development		0
External Financing		0
AIA		0

# Vote:215

## Mission in Japan

### QUARTER 2: Revised Workplan

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

*Departments*

**Department: 01 Headquarters Tokyo**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 peace and security engagements undertaken				
At least 2 scholarship / training opportunities or research exchange programs secured	211103 Allowances (Inc. Casuals, Temporary)	69,033	0	69,033
	211105 Missions staff salaries	130,017	0	130,017
At least 1 viable best practices adopted	213001 Medical expenses (To employees)	30,187	0	30,187
Mission assets maintained	221001 Advertising and Public Relations	4,745	0	4,745
Acquired property for the Mission	221003 Staff Training	2,804	0	2,804
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	5,563	0	5,563
	221011 Printing, Stationery, Photocopying and Binding	4,628	0	4,628
	221012 Small Office Equipment	500	0	500
	221014 Bank Charges and other Bank related costs	(699)	0	(699)
	222001 Telecommunications	2,870	0	2,870
	222002 Postage and Courier	1,338	0	1,338
	222003 Information and communications technology (ICT)	1,614	0	1,614
	223001 Property Expenses	6,388	0	6,388
	223003 Rent – (Produced Assets) to private entities	155,753	0	155,753
	223004 Guard and Security services	677	0	677
	223005 Electricity	8,466	0	8,466
	223006 Water	1,188	0	1,188
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,937	0	1,937
	226001 Insurances	4,519	0	4,519
	227001 Travel inland	226	0	226
	227003 Carriage, Haulage, Freight and transport hire	18,615	0	18,615
	228002 Maintenance - Vehicles	367	0	367
	228003 Maintenance – Machinery, Equipment & Furniture	(1,730)	0	(1,730)
	<b>Total</b>	<b>450,506</b>	<b>0</b>	<b>450,506</b>
	<b>Wage Recurrent</b>	<b>130,017</b>	<b>0</b>	<b>130,017</b>
	<b>Non Wage Recurrent</b>	<b>320,489</b>	<b>0</b>	<b>320,489</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:215

## Mission in Japan

### QUARTER 2: Revised Workplan

#### Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
All high-level visits successfully undertaken				
All Consular cases satisfactorily handled	211103 Allowances (Inc. Casuals, Temporary)	59,723	0	59,723
All appropriate visas issued on time	221001 Advertising and Public Relations	45,625	0	45,625
	221005 Hire of Venue (chairs, projector, etc)	2,738	0	2,738
Ugandan Diaspora in Japan and South Korea sensitized on government initiatives	227001 Travel inland	4,380	0	4,380
	227002 Travel abroad	3,650	0	3,650
Mobilized at least 1 project in Uganda with the involvement of the Ugandans in the Diaspora in Japan and South Korea	<b>Total</b>	<b>116,115</b>	<b>0</b>	<b>116,115</b>
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>116,115</i>	<i>0</i>	<i>116,115</i>
Hosted the National Day reception attended by at least 200 people from the diplomatic community, business and government officials of the host countries.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Represented Uganda in events and functions in the areas of accreditation				
Issued at least 1 article in local Japanese and South Korean newspapers / magazines				
At least 1 interview or press briefings held by Head of Mission (including countering negative press, if any)				

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

	Item	Balance b/f	New Funds	Total
Secure at least 1 grant in agro-industrialization				
Mobilized at least 1 Japanese / Korean investor involved in agro-industrialization	211103 Allowances (Inc. Casuals, Temporary)	42,808	0	42,808
	221001 Advertising and Public Relations	15,299	0	15,299
Secured at least 1 grant in manufacturing or mineral-based industrialization	221005 Hire of Venue (chairs, projector, etc)	6,388	0	6,388
	227001 Travel inland	8,760	0	8,760
Mobilized at least 1 Japanese / Korean investor involved in manufacturing or mineral-based industrialization	227002 Travel abroad	7,300	0	7,300
	<b>Total</b>	<b>80,554</b>	<b>0</b>	<b>80,554</b>
Secured at least 1 linkage and twinning arrangement on technology transfer between Ugandan institutions with Japanese / Korean counterparts	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,554</i>	<i>0</i>	<i>80,554</i>
Signed at least 1 MoU or Agreements on trade and investment	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A				
Promoted Uganda as Africa's top tourist destination in Japan and South Korea.				

#### Development Projects

<b>GRAND TOTAL</b>	<b>647,175</b>	<b>0</b>	<b>647,175</b>
<i>Wage Recurrent</i>	<i>130,017</i>	<i>0</i>	<i>130,017</i>
<i>Non Wage Recurrent</i>	<i>517,158</i>	<i>0</i>	<i>517,158</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>