

# Vote:215

Mission in Japan

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	0.267	0.534	0.519	50.0%	48.6%	97.2%
Non Wage	3.562	1.232	2.464	1.717	69.2%	48.2%	69.7%
Devt. GoU	0.155	0.062	0.153	0.014	98.7%	9.0%	9.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.786</b>	<b>1.561</b>	<b>3.152</b>	<b>2.251</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.786</b>	<b>1.561</b>	<b>3.152</b>	<b>2.251</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.786</b>	<b>1.561</b>	<b>3.152</b>	<b>2.251</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.786</b>	<b>1.561</b>	<b>3.152</b>	<b>2.251</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.786</b>	<b>1.561</b>	<b>3.152</b>	<b>2.251</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>

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	4.79	3.15	2.25	65.9%	47.0%	71.4%
<b>Total for Vote</b>	<b>4.79</b>	<b>3.15</b>	<b>2.25</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>

### Matters to note in budget execution

- unpredictable nature of the fluctuation in the US Dollar to the Japanese yen and Uganda Shilling

- The mission's finances were affected by the loss on poundage

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.747 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Tokyo</i>
Reason:	1/14

# Vote:215 Mission in Japan

## QUARTER 2: Highlights of Vote Performance

Items	
<b>0.010 Bn Shs</b>	Item: 211103 Allowances Reason: -The mission will be spending on the payment of the shipment allowance for an officer who is due for recall. -To be added to quarter 3 to cater for visit to local universities to lecture on Uganda. The mission will be spending on the payment of the shipment allowance for an officer who is due for recall. -To be added to quarter 3 to cater for visit to local universities to lecture on Uganda. .
<b>0.012 Bn Shs</b>	Item: 213001 Medical expenses (To employees) Reason: - The medical bills are paid according the medical service attained by the officers. - The medical bills are paid according the medical service attained by the officers.
<b>0.004 Bn Shs</b>	Item: 221003 Staff Training Reason: -The funds were reserved for the law lecturer to be held in third Quarter since funds were insufficient finance it in the second and first quarter, hence the Quarter 3 release will be added on it to fund it.
<b>0.006 Bn Shs</b>	Item: 221018 Exchange losses/ gains Reason: -This is a result of the unpredictable nature of the US Dollar and against the Japanese Yen and the Uganda shilling
<b>0.712 Bn Shs</b>	Item: 223003 Rent – (Produced Assets) to private entities Reason: -To be used in quarter 3 to cater for the shifting of Ambassador to another residence and to pay for venues for tourism and business forum. -To be used in quarter 3 to cater for the shifting of Ambassador to another residence and to pay for venues for tourism and business forum.
<b>0.004 Bn Shs</b>	Item: 223005 Electricity Reason: -This is a result of the seasonal changes in that more energy is used in winter for heating and summer for cooling
<b>0.139 Bn Shs</b>	<b>SubProgram/Project :1254 Strengthening Mission in Japan</b> Reason: The last payment will be paid when the utility vehicle has already been manufactured, built and delivered
Items	
<b>0.139 Bn Shs</b>	Item: 312201 Transport Equipment Reason: - The last payment will be made when the utility vehicle has already been manufactured, built and delivered to the Embassy in the second week of February 2017
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 1652 Overseas Mission Services</b>			
<b>Output: 165201 Cooperation frameworks</b>			
Description of Performance:	No Data	No Data	
Performance Indicators:			
Output Cost: US\$ Bn:	0.000 US\$ Bn:	1.392 % Budget Spent:	0.0%
<b>Output: 165202 Consulars services</b>			
Description of Performance:	No Data	No Data	

# Vote:215

## Mission in Japan

### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	<b>0.000</b> UShs Bn:	<b>0.490</b> % Budget Spent: <b>0.0%</b>
<b>Output: 165204 Promotion of trade, tourism, education, and investment</b>			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	<b>0.000</b> UShs Bn:	<b>0.354</b> % Budget Spent: <b>0.0%</b>
<b>Program Cost:</b>	<i>UShs Bn:</i>	<b>4.786</b> <i>UShs Bn:</i>	<b>2.236</b> % Budget Spent: <b>46.7%</b>
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i>	<b>4.786</b> <i>UShs Bn:</i>	<b>2.236</b> % Budget Spent: <b>46.7%</b>

### Performance highlights for the Quarter

---

# Vote:215

Mission in Japan

---

## QUARTER 2: Highlights of Vote Performance

---

- Held the Uganda National day cerebration in Tokyo
- launched Uganda Diaspora Japan (UDJ) on Independence day celebration
- Held meetings with several government officers in Japan and attended the functions of the Imperial family
- 326 VISAS were issued (multiple, single entry, Gratis)
- 6 Emergency Travel documents
- The Embassy participated in the African Tourism Exhibition organized by the Government of Japan for African countries
- handled 32 consular cases i.e verified and issued 7 approvals of the singleness status, issued approvals of 9 passport renewals, registered 2 divorce cases, registered 2 marriages, registered 8 others children of the Ugandans living in Japan and Korea
- Held meeting with 2 SMEs in South Korea i.e one dealing in textile and the other dealing in agro-processing.
- The Mission had planned Trade forum slated for March/ April 2017 in Seoul but it will be held in later date.
- The Mission is planning to hold a trade and investments forum in Japan in May 2017.
- Held meeting with JETRO (Japan External Trade Organization) and UNIDO ITPO (United Nations Industrial Development Organization - Investment and Technolgy Promotion Office) regarding the proposed trade and investments forum in Japan in May 2017.
- 5 Ugandans received scholarship under the Abe Imitative and have been accepted in the Japanese universities
- Dr. Jennifer Semakula Musisi The Executive Director of Kampala City Council attends the World Assembly for Women (WAW) 2016 in Tokyo, Japan from 13th - 14th December 2016 with an Embassy official
- Ambassador met the Mayor of Izumisano City, Osaka

This meeting was on strengthening the existing cooperation between Gulu Municipality and Izumisano City in cotton growing. The City also intends to host Ugandan delegation for Tokyo Olympic and Paralympic Games in 2020 and would like to train Ugandan Marathon Runners starting 2017.

# Vote:215 Mission in Japan

## QUARTER 2: Highlights of Vote Performance

- Held the Uganda National day cerebration in Tokyo
- launched Uganda Diaspora Japan (UDJ) on Independence day celebration
- Held meetings with several government officers in Japan and attended the functions of the Imperial family
- 326 VISAS were issued (multiple, single entry, Gratis)
- 6 Emergency Travel documents
- handled 32 consular cases i.e verified and issued 7 approvals of the singleness status, issued approvals of 9 passport renewals, registered 2 divorce cases, registered 2 marriages, registered 8 others children of the Ugandans living in Japan and Korea
- Held meeting with 2 SMEs in South Korea i.e one dealing in textile and the other dealing in agro-processing.
- The Mission had planned Trade forum slated for March/ April 2017 in Seoul but it will be held in later date.
- The Mission is planning to hold a trade and investments forum in Japan in May 2017.
- Held meeting with JETRO and UNIDO ITPO regarding the proposed trade and investments forum in Japan in May 2017.
- 5 Ugandans received scholarship under the Abe Imitative

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.79</b>	<b>3.15</b>	<b>2.25</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>
<i>Class: Outputs Provided</i>	<b>4.63</b>	<b>3.00</b>	<b>2.24</b>	<b>64.8%</b>	<b>48.3%</b>	<b>74.6%</b>
165201 Cooperation frameworks	2.92	1.45	1.39	49.7%	47.6%	95.7%
165202 Consulars services	0.99	1.19	0.49	120.4%	49.6%	41.2%
165204 Promotion of trade, tourism, education, and investment	0.72	0.35	0.35	49.3%	49.3%	100.0%
<i>Class: Capital Purchases</i>	<b>0.16</b>	<b>0.15</b>	<b>0.01</b>	<b>98.7%</b>	<b>9.3%</b>	<b>9.4%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.01	98.6%	6.2%	6.3%
165278 Purchase of Furniture and fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.79</b>	<b>3.15</b>	<b>2.25</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>4.63</b>	<b>3.00</b>	<b>2.24</b>	<b>64.8%</b>	<b>48.3%</b>	<b>74.6%</b>
211103 Allowances	1.46	0.73	0.72	50.0%	49.3%	98.6%
211105 Missions staff salaries	1.07	0.53	0.52	50.0%	48.6%	97.2%
213001 Medical expenses (To employees)	0.19	0.09	0.07	45.5%	39.2%	86.0%
221001 Advertising and Public Relations	5/14 0.02	0.00	0.00	25.0%	25.0%	100.0%

# Vote:215 Mission in Japan

## QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.01	0.01	0.00	50.0%	24.1%	48.2%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.11	0.06	0.05	50.0%	44.8%	89.6%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.38	0.67	100.9%	48.8%	48.4%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	42.2%	84.4%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.07	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.15</b>	<b>0.01</b>	<b>98.7%</b>	<b>9.3%</b>	<b>9.4%</b>
312201 Transport Equipment	0.15	0.15	0.01	98.6%	6.2%	6.3%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.79</b>	<b>3.15</b>	<b>2.25</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>

**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>4.79</b>	<b>3.15</b>	<b>2.25</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.63	3.00	2.24	64.8%	48.3%	74.6%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.16	0.15	0.01	98.7%	9.3%	9.4%
<b>Total for Vote</b>	<b>4.79</b>	<b>3.15</b>	<b>2.25</b>	<b>65.9%</b>	<b>47.0%</b>	<b>71.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent

# Vote:215 Mission in Japan

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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>			
Number of MoUs on Overseas Development Assistance negotiated and signed such as, with JICA in Japan and KOICA in South Korea among others	-Held the Uganda National day celebration in Tokyo -launched Uganda Diaspora Japan (UDJ) on Independence day celebration. -Held meetings with several government officers in japan and attended the functions of the Imperial family.	<b>Item</b>	<b>Spent</b>
Under ODA		211103 Allowances	470,473
		211105 Missions staff salaries	519,334
		213001 Medical expenses (To employees)	34,896
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	3,570
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	10,300
		221011 Printing, Stationery, Photocopying and Binding	12,300
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	1,917
		221018 Exchange losses/ gains	51,041
		222001 Telecommunications	18,000
		222002 Postage and Courier	6,500
		222003 Information and communications technology (ICT)	2,500
		223001 Property Expenses	4,100
		223003 Rent – (Produced Assets) to private entities	112,823
		223004 Guard and Security services	9,176
		223005 Electricity	19,630
		223006 Water	2,297
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,445
		226001 Insurances	10,100
		227001 Travel inland	18,000
		227002 Travel abroad	35,538
		227004 Fuel, Lubricants and Oils	10,500
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		228004 Maintenance – Other	3,400

*Reasons for Variation in performance*

# Vote:215 Mission in Japan

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-The variation is resulted from the impeachment of the President of the Republic of Korea hence implementation will be delayed			
<b>Total</b>			<b>1,392,038</b>
Wage Recurrent			519,334
Non Wage Recurrent			872,704
AIA			0

### Output: 02 Consular services

		Item	Spent
At least 400 visas issued	-326 VISAS were issued	211103 Allowances	127,746
- At least 200 Consular cases and requests worked upon e.g. Requests for Eligibility to marry certificates, divorce certificates, driver's licenses and citizenship verification certificates issued.	- 6 Emergency Travel documents - Handled 32 consular cases	223001 Property Expenses	1,914
		223003 Rent – (Produced Assets) to private entities	360,087

-At least 2 prison visits

-A

### Reasons for Variation in performance

No variation in the planned out put

<b>Total</b>	<b>489,746</b>
Wage Recurrent	0
Non Wage Recurrent	489,746
AIA	0

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

		Item	Spent
Concerning Trade and Investment:	-Held meeting with 2 SMEs in South Korea i.e one dealing in textile and the other dealing in agro-processing.	211103 Allowances	119,608
-At least 8 Japanese SME meetings attended.	-The Mission had planned Trade forum slated for March/ April 2017 in Seoul but it will be held in later date.	213001 Medical expenses (To employees)	38,964
- At least 3 SME workshops in Japan	- The Mission is planning to hold a trade and investments forum in Japan in May 2017.	221001 Advertising and Public Relations	2,000
- At least 12 Ugandan SME publications are produced.		223003 Rent – (Produced Assets) to private entities	193,874
-At least 1 Japan-Uganda SME workshop in Kampala.	-Held meeting with JETRO (Japan External Trade Organization) and UNIDO ITPO (United Nations Industrial Development Organization - Investment and Technology Promotion Office) regarding the proposed trade and investments forum in Japan in May 2017.		
-At least 4 public lectures on trade a	-5 Ugandans received scholarship under the Abe Imitative		

### Reasons for Variation in performance

-Japan-Uganda SME workshop in Kampala that was to be held will be substituted by the trade and investments forum to be held in Japan in May 2017.

<b>Total</b>	<b>354,446</b>
Wage Recurrent	0
Non Wage Recurrent	354,446
AIA	0

# Vote:215 Mission in Japan

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>2,236,230</b>
		Wage Recurrent	519,334
		Non Wage Recurrent	1,716,896
		AIA	0
<i>Development Projects</i>			
<b>Project: 1254 Strengthening Mission in Japan</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
vehicle procured	-The contracts committee identified the company that will supply the Utility car -First payment as the certificate was paid	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 9,252
<i>Reasons for Variation in performance</i>			
- The TOYOTA company is busy manufacturing the vehicle, which will be completed and delivered to the Embassy by the second week of the February 2017			
		<b>Total</b>	<b>9,252</b>
		GoU Development	9,252
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured	The Furniture was bought for the residences	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 5,200
<i>Reasons for Variation in performance</i>			
No variations because furniture was procured			
		<b>Total</b>	<b>5,200</b>
		GoU Development	5,200
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,452</b>
		GoU Development	14,452
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>2,250,682</b>
Wage Recurrent			519,334
Non Wage Recurrent			1,716,896
GoU Development			14,452
External Financing			0
AIA			0

# Vote:215 Mission in Japan

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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>			
Number of MoUs on Overseas Development Assistance negotiated and signed such as, with JICA in Japan and KOICA in South Korea among others	- The mission is making a follow-up of the implementation of the MOUs signed by Uganda and the Republic of Korea. However, the Honorary Counsel informed that after the President leaves office, some programs i.e implementation of MOUs signed between South Korea and Uganda could temporarily be put on hold until after elections. Then they will need to be reactivated. I believe that this will affect most programs of the current president with other counties as well	<b>Item</b>	<b>Spent</b>
Under ODA	Implication	211103 Allowances	470,473
-At least 1 communication sector or transport sector project initiated or accomplished.	Our planned Trade forum slated for March/ April 2017 in Seoul will need to be rescheduled.	211105 Missions staff salaries	519,334
-At least 1 North	-Held the Uganda National day celebration in Tokyo	213001 Medical expenses (To employees)	34,896
	-launched Uganda Diaspora Japan (UDJ) on Independence day celebration	221001 Advertising and Public Relations	2,200
	-Held meetings with several government officers in Japan and attended the functions of the Imperial family	221003 Staff Training	3,570
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	10,300
		221011 Printing, Stationery, Photocopying and Binding	12,300
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	1,917
		221018 Exchange losses/ gains	51,041
		222001 Telecommunications	18,000
		222002 Postage and Courier	6,500
		222003 Information and communications technology (ICT)	2,500
		223001 Property Expenses	4,100
		223003 Rent – (Produced Assets) to private entities	112,823
		223004 Guard and Security services	9,176
		223005 Electricity	19,630
		223006 Water	2,297
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,445
		226001 Insurances	10,100
		227001 Travel inland	18,000
		227002 Travel abroad	35,538
		227004 Fuel, Lubricants and Oils	10,500
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		228004 Maintenance – Other	3,400

### Reasons for Variation in performance

-The variation is resulted from the impeachment of the President of the Republic of Korea hence implementation will be delayed

# Vote:215 Mission in Japan

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,392,038</b>
		Wage Recurrent	519,334
		Non Wage Recurrent	872,704
		AIA	0

### Output: 02 Consulars services

At least 400 visas issued - At least 200 Consular cases and requests worked upon e.g. Requests for Eligibility to marry certificates, divorce certificates, driver's licenses and citizenship verification certificates issued.	-326 VISAS were issued (multiple, single entry, Gratis) - 6 Emergency Travel documents - handled 32 consular cases i.e verified and issued 7 approvals of the singleness status, issued approvals of 9 passport renewals, registered 2 divorce cases, registered 2 marriages, registered 8 others children of the Ugandans living in Japan and Korea	<b>Item</b>	<b>Spent</b>
		211103 Allowances	127,746
		223001 Property Expenses	1,914
		223003 Rent – (Produced Assets) to private entities	360,087
-At least 2 prison visits -A			

#### Reasons for Variation in performance

No variation in the planned out put

	<b>Total</b>	<b>489,746</b>
	Wage Recurrent	0
	Non Wage Recurrent	489,746
	AIA	0

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

Concerning Trade and Investment: -At least 8 Japanese SME meetings attended. - At least 3 SME workshops in Japan - At least 12 Ugandan SME publications are produced. -At least 1 Japan-Uganda SME workshop in Kampala. -At least 4 public lectures on trade a	-Held meeting with 2 SMEs in South Korea i.e one dealing in textile and the other dealing in agro-processing. -The Mission had planned Trade forum slated for March/ April 2017 in Seoul but it will be held in later date. - The Mission is planning to hold a trade and investments forum in Japan in May 2017. -Held meeting with JETRO (Japan External Trade Organization) and UNIDO ITPO (United Nations Industrial Development Organization - Investment and Technology Promotion Office) regarding the proposed trade and investments forum in Japan in May 2017. -5 Ugandans received scholarship under the Abe Initiative	<b>Item</b>	<b>Spent</b>
		211103 Allowances	119,608
		213001 Medical expenses (To employees)	38,964
		221001 Advertising and Public Relations	2,000
		223003 Rent – (Produced Assets) to private entities	193,874

#### Reasons for Variation in performance

-Japan-Uganda SME workshop in Kampala that was to be held will be substituted by the trade and investments forum to be held in Japan in May 2017.

	<b>Total</b>	<b>354,446</b>
	Wage Recurrent	0
	Non Wage Recurrent	354,446
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,236,230</b>
	Wage Recurrent	519,334

# Vote:215 Mission in Japan

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,716,896
		AIA	0

### Development Projects

#### Project: 1254 Strengthening Mission in Japan

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle procured	-The contracts committee identified the company that will supply the Utility car -First payment as the certificate was paid	Item	Spent
		312201 Transport Equipment	9,252

#### Reasons for Variation in performance

- The TOYOTA company is busy manufacturing the vehicle, which will be completed and delivered to the Embassy by the second week of the February 2017

<b>Total</b>	<b>9,252</b>
GoU Development	9,252
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured	The Furniture was bought for the residences	Item	Spent
		312203 Furniture & Fixtures	5,200

#### Reasons for Variation in performance

No variations because furniture was procured

<b>Total</b>	<b>5,200</b>
GoU Development	5,200
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,452</b>
GoU Development	14,452
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,250,682</b>
Wage Recurrent	519,334
Non Wage Recurrent	1,716,896
GoU Development	14,452
External Financing	0
AIA	0

# Vote:215 Mission in Japan

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Tokyo

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Number of MoUs on Overseas Development Assistance negotiated and signed such as, with JICA in Japan and KOICA in South Korea among others	211103 Allowances	10,000	0	10,000
Under ODA	211105 Missions staff salaries	15,000	0	15,000
	213001 Medical expenses (To employees)	12,016	0	12,016
-At least 1 communication sector or transport sector project initiated or accomplished.	221003 Staff Training	3,830	0	3,830
-At least 1 North	221018 Exchange losses/ gains	5,901	0	5,901
	223003 Rent – (Produced Assets) to private entities	12,118	0	12,118
	223005 Electricity	3,630	0	3,630
	<b>Total</b>	<b>62,495</b>	<b>0</b>	<b>62,495</b>
	<i>Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>Non Wage Recurrent</i>	<i>47,495</i>	<i>0</i>	<i>47,495</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
At least 400 visas issued				
- At least 200 Consular cases and requests worked upon e.g. Requests for Eligibility to marry certificates, divorce certificates, driver's licenses and citizenship verification certificates issued.	223003 Rent – (Produced Assets) to private entities	700,000	0	700,000
	<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Concerning Trade and Investment:

- At least 8 Japanese SME meetings attended.
- At least 3 SME workshops in Japan
- At least 12 Ugandan SME publications are produced.
- At least 1 Japan-Uganda SME workshop in Kampala.
- At least 4 public lectures on trade a

##### Development Projects

**Vote:215** Mission in Japan**QUARTER 3: 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>
-----------------------	--	---

**Project: 1254 Strengthening Mission in Japan***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	138,668	0	138,668
	<b>Total</b>	<b>138,668</b>	<b>0</b>	<b>138,668</b>
	<i>GoU Development</i>	<i>138,668</i>	<i>0</i>	<i>138,668</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 78 Purchase of Furniture and fixtures**

## Furniture and fittings procured

<b>GRAND TOTAL</b>	<b>901,163</b>	<b>0</b>	<b>901,163</b>
<i>Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>Non Wage Recurrent</i>	<i>747,495</i>	<i>0</i>	<i>747,495</i>
<i>GoU Development</i>	<i>138,668</i>	<i>0</i>	<i>138,668</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>