

Vote:215 Mission in Japan

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.162	1.069	0.222	1.069	1.069	1.069	1.069	1.069
Non Wage	3.523	3.823	0.879	3.823	3.823	3.823	3.823	3.823
Devt. GoU	0.050	0.087	0.000	0.074	0.074	0.074	0.074	0.074
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.735	4.979	1.100	4.966	4.966	4.966	4.966	4.966
Total GoU+Ext Fin (MTEF)	4.735	4.979	1.100	4.966	4.966	4.966	4.966	4.966
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.735	4.979	1.100	4.966	4.966	4.966	4.966	4.966

(ii) Vote Strategic Objective

To promote and protect Uganda's interest in Japan and in The republic of Korea

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

1. Provided protocol services during the visit of Rt. Hon. Speaker Rebecca Kadaga to South Korea and engaged her in the following meetings:-
 - a. Meeting with Hon. LEE Yu Young, the Deputy Speaker of the National Assembly of the Republic of Korea
 - b. Meeting with the Diaspora Association of Ugandans in South Korea (DAUSK)
 - c. Meeting with Dr. KIM Soohong, Uganda's Honorary Consul in South Korea
2. Issued 337 travel documents (278 single-entry visas, 25 multiple-entry visas, 16 gratis visas, 13 EATV and 5 emergency travel documents)
3. Issued 15 recommendation letters/certifications to Ugandans for Eligibility to Marry=5; Marriage Registration=3; Citizenship Certificate=2; Notary=2; New Passport for Baby=1; Passport Renewal=1; Driving License Certificate=1
4. Participated in the one-day event in Chiba Prefecture with UDJ
5. Attended the 3rd Annual General Assembly of the Uganda Support Centre Fukuoka Organisation attended by its members as well as Ugandan and Japanese business people.
6. Met with JICA officials to be updated with JICA's cooperation with Uganda on the following priority areas:-
 - Infrastructure improvement to achieve economic growth
 - Increased agricultural productivity for income generation for farmers
 - Improvement of Living Conditions (Health and Water Supply)
 - Peace Building in Northern Uganda
 - ABE-Initiative 5th batch=3 students arrived in Japan in Aug and total of 23 Ugandans study in Japanese universities
 - TVET-leading institution's expansion of human resource and skilled workforce development for industrial sector in Uganda (TVET-LEAD Project) at Nakawa Institute
 - 65 volunteers for dispatch
7. Forwarded communications to the relevant Ministries in Uganda for dissemination to the relevant institutions, regarding the several scholarship opportunities available in Japan for Ugandans: i) ABE Initiative Master's and Internship Program; ii) Japanese Language Program at Meiji University in Japan 2019; iii) Keio University Joint Japan/World Bank Graduate Scholarship Program (JJ/WBGSP) for Masters Students in Developing Countries 2019; iv) Honjo International Scholarships for Graduate Students in Japan 2019; v) IRCMS Biomedical Research Fellowship for International Students in Japan 2019; vi) NISF Scholarships for Foreign Students at Japanese Universities in Japan 2019.
8. Prepared and submitted to MOFA the political report on Japan and the Republic of Korea.
9. Participated in the Hiroshima and Nagasaki Annual Peace Memorial Ceremony whose aim is to spread the aim of having a nuclear-free world
10. Attended the Annual Cormorant Fishing in Gifu Prefecture and the Study Tour organised by the Board of Ceremonies of the Imperial Household of Japan
11. Participated in the First African Sports Festival as part of an outreach for people to people diplomacy as well as to celebrate the Autumn Equinox Day which is a public holiday in Japan.
12. Participated in the Annual JATA Tourism Expo in conjunction with the Association of Uganda Tour Operators (AUTO) at Tokyo Big Sight.
13. Participated in the Annual Global Festa Exhibition co-organized by the Ministry of Foreign Affairs of Japan, JICA, and Japan NGO Center for International Cooperation with a purpose to make the public familiar with international cooperation and to deepen their understanding of international aids and development.
14. Held meetings in preparation for National Day Supplement drafting & sponsorship.
15. Linked Tateshina Town for the Host Town Initiative for Tokyo 2020 Olympics
16. To address the cross-cutting issues, the Mission: i) Linked up with the Uganda Support Centre Fukuoka Organisation, which in collaboration with the Bukomero-Japan Friendship Association is giving good support to women and the youth to acquire skills to do income-generating activities and earn a good living; ii) Participated in events involving NGOs/NPOs such as the Global Festa Exhibition to link up with them.

Performance as of BFP FY 2018/19 (Performance as of BFP)

- Participated in the TICAD VI Ministerial meeting in Maputo, where the MFA, led the delegation from Uganda and held several meetings with a number of Japanese politicians and sent a verbal invitation to the MFA of Japan to Uganda to open the Nile Bridge when it is completed in 2018.
- Participated in the Hiroshima Annual Peace Memorial Ceremony whose aim is to spread the aim of having a nuclear-free world.
- Led a delegation of Izumisano City officials to Uganda where 2 MoUs were signed between Izumisano City and the following: 1) Gulu Municipality for cooperation in the areas of Agriculture, Education & Industry and; 2) Ministry of Education & Sports for Cooperation in areas of Education and Sports.
- Attended the reception for the signing of the Rural Water Supply of Lake Kyoga Basin (Project MOU) and other MOUs between the GoU and JICA.
- Prepared and submitted Political Reports to MOFA-Uganda regarding: 1) Affairs of the Asian region; 2) General elections held on 22nd October 2017 in Japan in which the incumbent Prime Minister, Shinzo Abe, emerged as the overall winner; 3) US President Donald Trump's visit to both Japan and the Republic of Korea.
- Forwarded communications to the relevant Ministries in Uganda for dissemination to the relevant institutions, regarding the several scholarship opportunities available in Japan for Ugandans. Under the Africa Business Education (ABE) Programme, 8 students from Uganda were received in Japan to undertake studies in different Universities.
- Attended graduation ceremonies of 3 Ugandans who successfully completed their studies in Japan.
- Assisted a Japanese Charity, who was donating sewing machines to the Development Centre of the Anglican Diocese of Gulu, by requesting the URA to reduce the tax for the donation. The Commissioner Customs reviewed the valuation, reduced the tax forwarded the tax system in Uganda for further donations.
- Requested MOFA-Uganda to issue an advisory to the Public that the Japanese Government approved JUMVEA to streamline the export business of vehicles from Japan and Ugandans should be advised to check the authenticity of a potential supplier JUMVEA, and to inform that JUMVEA also handles after sales complaints for purchases from their registered exporters.

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- Held meetings with the Ministry of Land, Infrastructure, Transport and Tourism-Japan (MLIT): In 2017, to follow up on the developments of the Infrastructure Conference which was held in Jan 2017 in Kampala organised in collaboration with MOWT-Uganda and; In Mar 2018 to discuss Japan-Africa Public-Private Economic Forum in South Africa.
 - Facilitated the participation of 60 Ugandans in the 2nd High Quality Infrastructure Dialogue Conference that was held in Japan, in coordination with both MLIT and MOWT. The Ugandan delegation was led by the Minister of Works and Transport.
 - Facilitated Mr. Stephen Kiprotich's participation in the Fukuoka Marathon that was held on the 3rd Dec 2017 in which he won the second place.
 - Held meetings between the Ambassador and the officials of MOFA-Japan in Apr 2018 to discuss the progress of the ongoing and planned projects in Uganda supported by the Japanese Government as well as other issues of cooperation between the 2 countries.
 - Arranged meetings between the Uganda Parliamentary Committee on Trade, Tourism and Industry and Pre-Shipments Verification of Conformity (PVoC) Service Providers in Japan between 4th & 9th May 2018 to investigate their operation.
 - Attended the annual meeting of the AfDB and the Korea-Africa Economic Cooperation (KOAFEC) Conference from 21st to 25th May 2018 in Busan, South Korea. A delegation from Uganda headed by the Minister of Finance, Planning and Economic Development also participated.
 - Hosted a dinner attended by officials from MOFA-Japan, JICA, JETRO on 31st May 2018 to carry out consultations on current Uganda/Japan relations in preparation for the official visit of the MFA of Uganda and his delegation to Japan.
 - Organised meetings for the MFA of Uganda during his Official Visit to Japan between 3rd and 8th Jun 2018 in Tokyo and in Osaka.
 - Met with top Managers of Sakai Heavy Duty Industries who informed her of the opportunity that the Government of Uganda could benefit from a Non-project grant.
 - Attended meetings of the Tokyo Africa Club (TAC), the African Diplomatic Corps (ADC) and its sub-committees.
 - Held and attended meetings with different Organisations and Government Agencies in the areas of accreditation on different issues in line with Uganda's development interests.
 - Held several meetings with real estate owners and potential finance lenders in order to fulfill the Mission's mandate of acquisition of at least one Property in Tokyo as per the Mission Charter. Several communications have also been sent to both Ministry of Foreign Affairs and Ministry of Finance Planning & Economic Development regarding the properties identified.
 - Participated in various conferences: 1)3rd World Congress on Probation, which discussed worldwide support for Community Based Offender Rehabilitation and non custodial sentences; 2)Japan Oil, Gas, Metal, National Corporation (JOGMEC) Techno Forum 2017 which focused on the insights into the long term strategic mindset required despite the external factor of oil prices; 3)Science and Technology in Society (STS) Forum 14th Annual Meeting in Kyoto.
 - Issued 1,121 travel documents (842 single-entry visas, 87 multiple-entry visas, 117 gratis visas, 56 EATV and 19 emergency travel documents) and collected NTR amounting to UGX 301,528,221.
 - Issued 49 recommendation letters/certifications to Ugandans in the areas of accreditation (Japan and South Korea) ie Eligibility to Marry, Marriage Registration, Citizenship Certificate, Paternity Certificate, Notary; New Passport for Baby; Passport Renewal, Driving License Certificate.
 - Provided consular services (ie. deportation, etc.) to several Ugandan in Japan whose cases were brought to the attention of the Mission by the authorities of the host countries.
 - Held a meeting with legal firm in preparation for the Law seminar for Ugandans in Japan.
 - Facilitated the visit of the Mr. Piko Taro and several Japanese Media officials to Uganda in collaboration with Go! Go! Uganda Project Initiative based in Japan, with a strategy to increase the number of Japanese tourists going to Uganda. Mr. Piko Taro was appointed by H.E the President as Uganda's Tourism Ambassador in Japan.
 - Facilitated the familiarization tour of six Japanese tour operators to Uganda and organised a Tour Operators' Seminar at the Chancery.
 - Co-organised the Uganda-The Pearl of Africa Business Seminar on 18th Apr 2018 with JCCP M, attended by 60 business people, focusing on the investment opportunities in Uganda.
 - Coordinated the publishing of the National Day supplement in 2 major Japanese newspapers by requesting sponsorship support from the Japanese business community and drafting the supplement.
 - Supported and attended the events organised by the Ugandan communities in both Japan and South Korea to celebrate the 55th Anniversary of Ugandan Independence.
 - Participated in the exhibitions and fairs organized by Japanese MDAs.
 - Hosted university students at the Chancery and visited universities to introduce and promote Uganda and to lobby for scholarships ie. 1st Uganda-Osaka symposium held on 10th Mar 2018 at the Osaka Prefecture University in Rinku Town. The event which was organised by former JICA volunteers provided a platform for the former JICA volunteers to share their experiences with the people of Rinku Town.
 - Held meetings with several NGOs/NPOs to address cross-cutting issues and hosted an interactive dinner with the NPO executives who are supporting Uganda in various areas of need in different parts of the country.
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FY 2019/20 Planned Outputs

- 1.Participate in at least 8 events which promote a nuclear-free world.
- 2.Initiate and sign at least 2 Agreements / MOUs on Investment and Trade promotion.
- 3.Establish at least 3 partnerships between Uganda and the SMEs in Japan and Republic of Korea.
- 4.Hold or participate in at least 5 trade promotional engagements.
- 5.Initiate or accomplish at least 1 healthcare, technical cooperation project.
- 6.Participate in at least 5 tourism exhibitions to promote Uganda's tourism including the JATA Tourism Expo in Osaka.
- 7.Issue at least 1,400 visas by encouraging tourists and business people to go to Uganda.
- 8.Promote Uganda's tourism in the countries of accreditation by increasing the number of tourists from both Japan and South Korea by 5%.
- 9.Address consular cases and requests on time.
- 10.Organise at least 1 law seminar for the Ugandan community in Diaspora to inform them about the laws of the host countries which would help reduce the crime rate committed by Ugandans in the countries of accreditation.
- 11.Obtain at least 8 scholarships available for Ugandans in Japan and Republic of Korea.
- 12.Solicit at least 1 technical assistance/ technology transfer in areas of education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
- 13.Provide protocol services to at least 3 high-level visits.
- 14.Facilitate at least 1 national or international ceremony.
- 15.Issue at least 1 statement to the Media to promote Uganda's image in Japan and Republic of Korea.
- 16.Procure at least 1 office equipment to strengthen the institutional capacity of the Mission.
- 17.Work with the Ministry of Tourism to ensure that a Public Relations company is identified and appointed.

Medium Term Plans

- 1.Participate in at least 10 events which promote a nuclear-free world.
- 2.Initiate and sign at least 3 Agreements / MOUs on Investment and Trade promotion.
- 3.Establish at least 3 partnerships between Uganda and the SMEs in Japan and Republic of Korea.
- 4.Hold or participate in at least 5 trade promotional engagements.
- 5.Initiate or accomplish at least 1 healthcare, technical cooperation project.
- 6.Participate in at least 6 tourism exhibitions to promote Uganda's tourism.
- 7.Issue at least 1,500 visas by encouraging tourists and business people to go to Uganda.
- 8.Promote Uganda's tourism in the countries of accreditation by increasing the number of tourists from both Japan and South Korea by 5%.
- 9.Address consular cases and requests on time.
- 10.Organise at least 1 law seminar for the Ugandan community in Diaspora to inform them about the laws of the host countries which would help reduce the crime rate committed by Ugandans in the countries of accreditation.
- 11.Obtain at least 10 scholarships available for Ugandans in Japan and Republic of Korea.
- 12.Solicit at least 1 technical assistance/ technology transfer in areas of education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
- 13.Provide protocol services to at least 3 high-level visits.
- 14.Facilitate at least 1 national or international ceremony.
- 15.Issue at least 2 statements to the Media to promote Uganda's image in Japan and the Republic of Korea.
- 16.Procure at least 1 office equipment to strengthen the institutional capacity of the Mission.

Efficiency of Vote Budget Allocations

The Mission has been funded at a rate 50% across the entire budget for Financial Year 2018/19.

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2019/20

The Mission's major expenditure allocations are in: Rent=34%, Allowances=26%, Local Staff Salaries=22%.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
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Programme Objective :	The overall objective of the VOTE is “To promote and Protect Ugandan’s Interest in Japan and the Republic of Korea”; by fulfilling the below objectives:- 1. Promote Regional and Internal Peace and Security. 2. Promote Commercial/Economic Diplomacy. 3. Provide Protocol and Consular Services in areas of accreditation. 4. Mobilize and empower Diaspora for national Development. 5. Promote Uganda’s public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.						
Responsible Officer:	ACCOUNTING OFFICER - MICHEAL KATUNGYE						
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
2. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	2	2			2	3	3

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :215 Mission in Japan								
52 Overseas Mission Services	4.705	4.979	1.100	4.966	4.966	4.966	4.966	4.966
Total for the Vote	4.705	4.979	1.100	4.966	4.966	4.966	4.966	4.966

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Tokyo	4.655	4.892	1.100	4.892	4.892	4.892	4.892	4.892
1254 Strengthening Mission in Japan	0.050	0.087	0.000	0.074	0.074	0.074	0.074	0.074
Total For the Programme : 52	4.705	4.979	1.100	4.966	4.966	4.966	4.966	4.966
Total for the Vote :215	4.705	4.979	1.100	4.966	4.966	4.966	4.966	4.966

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :215 Mission in Japan	
<i>Programme : 52 Mission in Japan</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software	

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Change in Allocation (US\$ Bn) : (0.003)	Request has been made but was not approved.
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) : 0.024	There is need to upgrade the old desktops, purchase a laptop and replace the faulty printer of the Head of Mission, and procure a large coffee machine for exhibitions.
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : (0.034)	There is need to procure furniture and fixtures for 3 incoming officers and to replace the dilapidated furniture and fittings at the Chancery and residences.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- 1.No funding has been allocated to the Mission (unlike in other Missions) to carry out Commercial Diplomacy activities.
- 2.Lack of or delayed response on the Mission's communications/recommendations from Headquarters and other MDAs in Uganda that result to missed opportunities for the Government on projects, activities, conferences in Japan and Republic of Korea.
- 3.Lack of a property owned by the Mission hence spending on high rental expenses that absorb more than 30% of the budget.
- 4.Limited funding for the Mission to carry out diplomatic activities in both Japan and the Republic of Korea.
- 5.Inadequate staff training in the areas of current Foreign Service laws, regulations and practices, tourism promotion, computer systems for the Missions (ie. Programme Budgeting System) and procurement procedures due to insufficient funds to facilitate staff training in Uganda.
- 6.Inapplicable Ugandan legal and regulatory procedures in Japan and Republic of Korea (ie. procurement procedures).
- 7.Land locked nature of Uganda in relation to exports and imports.
- 8.Lack of membership to some International Conventions/Protocols.
- 9.Global terrorism thereby security threats in the work place.
- 10.Ever-changing technology that requires funding for continuous updates or training.
- 11.Epidemics in Africa, leading to misconceptions by Japanese and Koreans, (travel bans due to the tropical diseases i.e Ebola, Ma-bug, yellow fever etc. in other African countries).
- 12.Political conflicts in Africa.
- 13.Drug trafficking by Ugandans in Japan.
- 14.Loss on poundage due to unstable performance of the Ugandan economy which consequently affects the Uganda shilling.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 215 Mission in Japan	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.418	Hosting the National Day celebration in Japan has enhanced Uganda's image in Japan and has provided the venue where diaspora, bilateral and multilateral relations are mobilised for national development. The event has continued to be a platform to promote Uganda's tourism and trade and investment opportunities to the Japanese business community. It provides the channel where Ugandans, Japanese and other nationals are able to network
OutPut : 02 Consulars services	

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Funding requirement US\$ Bn : 0.007	Organising a law seminar for the Ugandan Diaspora community will help enhance the image of Uganda by helping reduce the crime rate, including drug trafficking committed by Ugandans in the countries of accreditation. It will also mobilise the Ugandan Diaspora for national development since such activities promote the support the Mission has for the Ugandan Diaspora community.
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : 0.190	<p>-The countries where the Mission are accredited (Japan and the Republic of Korea) are potential markets for tourism, trade and investment. Engaging this countries will contribute to the achievement of increased Ugandan exports, increased Foreign Direct Investments and increased tourism.</p> <p>-Participating in the JATA Tourism Expo 2019 in Osaka will be a venue to attract Japanese tourists and investors.</p>
<i>OutPut : 78 Purchase of Furniture and fixtures</i>	
Funding requirement US\$ Bn : 0.235	<p>-To purchase furniture and beddings for 3 incoming officers and to replace dilapidated and old furniture and fittings</p> <p>-This will help enhance the image of Uganda and strengthen mechanisms for quality, effective and efficient service delivery</p>