

# 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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	0.549	0.483	50.0%	44.0%	88.0%
Non Wage	4.622	2.311	1.647	50.0%	35.6%	71.3%
Dev't. 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>5.720</b>	<b>2.860</b>	<b>2.130</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.720</b>	<b>2.860</b>	<b>2.130</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.720</b>	<b>2.860</b>	<b>2.130</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.720</b>	<b>2.860</b>	<b>2.130</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.720</b>	<b>2.860</b>	<b>2.130</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	5.72	2.86	2.13	50.0%	37.2%	74.5%
<b>Total for Vote</b>	<b>5.72</b>	<b>2.86</b>	<b>2.13</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>

### Matters to note in budget execution

Activities were limited due to the Covid 19 pandemic.

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>0.671 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Tokyo</i>
Reason: Due to the covid 19 pandemic, some of the planned activities could not take place.	
<i>Items</i>	

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<b>188,776,551.000 UShs</b>	221001 Advertising and Public Relations	Reason: some of the activities were virtually held which cut down costs thus less expenditure.
<b>173,241,385.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	Reason: Due to the covid 19 pandemic, some of the planned activities could not take place.
<b>170,482,884.000 UShs</b>	227002 Travel abroad	Reason: There have been minimal travels abroad due to restrictions as a result of covid 19 pandemic
<b>35,090,066.000 UShs</b>	213001 Medical expenses (To employees)	Reason: payment was advanced from previous financial year
<b>34,207,615.000 UShs</b>	227001 Travel inland	Reason: Due to the covid 19 pandemic, there were restrictions on travel as some places were under total lock down.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: ACCOUNTING OFFICER - MULLJO WASIKE SHADRAQUE</b>			
<b>Programme Outcome: Improved Diplomatic and Trade Relation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	3%	0%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Tokyo</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

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<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	3	0
Number of Visas issued to foreigners travelling to Uganda.	Number	1400	12
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	5	2
No. of scholarships secured.	Number	8	0
No. of export markets accessed.	Number	2	0

### Performance highlights for the Quarter

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• Showcased Uganda's tourism products during the Tourism Expo Japan (TEJ) 2020 at the Convention Center in Okinawa. TEJ, one of the largest tourism trade events in the world, was held from 29th October to 1st November 2020 under the theme "Overcoming the COVID-19 Crisis: Building the foundations for future resilience and sustainable tourism growth". The Government of Japan used TEJ 2020 Business Meetings and Exhibition as an opportunity for maximizing tourism demand recovery and energizing both Japan and the world as a whole through the power of travel. Visiting the Team Uganda Booth gave an exhilarating experience of the allure and ambience from the Pearl of Africa. Cross-selling of Uganda's investment potential was also realized.

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

• The Mission through meetings held with officials from the International Legal Affairs Bureau of the Ministry of Foreign Affairs of Japan, lobbied and secured the support of the Government of Japan to support Uganda's successful bid for Judge Dr. Julia Sebutinde for re-election as Judge of the International Court of Justice at elections held at the United Nations General Assembly in New York in November 2020

• In October 2020, published the National Day supplement in two major Japanese daily newspapers which was supported by the Japanese business community. The Mission used this opportunity to promote Uganda's image, its tourism and investment potential as well as communicating to the world that Uganda's international borders had been opened after over six months of restricted international travel and that the Pearl of Africa was ready to resume normal business previously halted by the COVID-19 pandemic.

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

• Participated in the 75th Anniversary of the Hiroshima and Nagasaki Peace Memorial Ceremonies remembering the devastation and loss aimed at having a peaceful and nuclear-free world, reiterating Uganda's position on the signing and ratification of the Treaty on the prohibition of nuclear weapons which was adopted in 1945 aimed at banning nuclear weapons and nuclear disarmament.

• Participated in the annual Commonwealth Remembrance Day celebration hosted by the Embassy of India in Tokyo at the Commonwealth War Cemetery in Hodogaya, Yokohama, where the remains of over 1,700 service men and women and several hundreds more were buried during World War I and II. This significant ceremony brings together former allies and adversaries, now friends, as they lay wreaths together in remembrance of the departed service men and women.

• From 15th-18th October 2020, participated in the Kimono Project Opening Ceremony and Viewing in Kyoto which showcased the traditional Japanese dresses made for the Tokyo 2020 Olympics. The Project focused on promoting the cultures of countries with diplomatic relations with Japan of which Uganda is one of them. The Uganda Kimono reflected Uganda's culture and tourism potential as gifted by nature. NHK, one of the biggest media houses in Japan interviewed the Embassy team at the Uganda booth.

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

• Held meetings and visited facilities of pre export of verification of conformity to standard service providers. this was aimed at ensuring that unroadworthy used vehicles are detected at source and thus prevented from being exported to Uganda.

• Generated Non-Tax Revenue amounting to UGX 3,216,834 from issuance of 12 visas (since Entebbe Airport opened on 1st October 2020), 2 emergency travel documents and 6 notary certification.

• Handled 69 consular cases in Japan and South Korea: East Africa e-passport/Passport renewal certification (37) and other certifications for marriage, singleness, driving license and fingerprint.

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>5.72</b>	<b>2.86</b>	<b>2.13</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>
<i>Class: Outputs Provided</i>	<i>5.72</i>	<i>2.86</i>	<i>2.13</i>	<i>50.0%</i>	<i>37.2%</i>	<i>74.5%</i>
165201 Cooperation frameworks	4.47	2.32	1.74	51.9%	38.8%	74.7%
165202 Consulars services	0.30	0.15	0.13	50.0%	43.2%	86.3%
165204 Promotion of trade, tourism, education, and investment	0.95	0.39	0.26	40.8%	27.9%	68.4%
<b>Total for Vote</b>	<b>5.72</b>	<b>2.86</b>	<b>2.13</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>

**Table V3.2: 2020/21 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>	<i>5.72</i>	<i>2.86</i>	<i>2.13</i>	<i>50.0%</i>	<i>37.2%</i>	<i>74.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.45	0.85	0.68	58.9%	46.9%	79.7%
211105 Missions staff salaries	1.10	0.55	0.48	50.0%	44.0%	88.0%
213001 Medical expenses (To employees)	0.22	0.11	0.08	50.0%	34.1%	68.2%
221001 Advertising and Public Relations	0.26	0.26	0.08	100.0%	28.7%	28.7%
221003 Staff Training	0.02	0.01	0.00	50.0%	21.1%	42.3%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.03	50.0%	50.4%	100.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	7.7%	15.4%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	40.8%	81.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	14.1%	28.2%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	52.0%	104.1%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.6%	101.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	24.2%	48.5%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	48.8%	97.6%
223001 Property Expenses	0.05	0.03	0.02	50.0%	32.4%	64.9%
223003 Rent – (Produced Assets) to private entities	1.73	0.61	0.62	35.3%	35.9%	101.5%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.7%	101.4%
223005 Electricity	0.07	0.03	0.03	50.0%	36.1%	72.2%
223006 Water	0.01	0.00	0.00	18.2%	12.4%	68.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	50.0%	24.7%	49.4%
226001 Insurances	0.02	0.01	0.00	50.0%	22.7%	45.4%
227001 Travel inland	0.11	0.05	0.02	50.0%	18.7%	37.3%
227002 Travel abroad	0.35	0.17	0.00	50.0%	0.8%	1.5%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	24.3%	48.5%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	0.0%	0.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	0.9%	1.8%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	0.4%	0.9%
<b>Total for Vote</b>	<b>5.72</b>	<b>2.86</b>	<b>2.13</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</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>5.72</b>	<b>2.86</b>	<b>2.13</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	5.72	2.86	2.13	50.0%	37.2%	74.5%
<b>Total for Vote</b>	<b>5.72</b>	<b>2.86</b>	<b>2.13</b>	<b>50.0%</b>	<b>37.2%</b>	<b>74.5%</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
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## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Secured at least 2 grants in agro-industrialization	The Mission continued to coordinate and follow up JICA's cooperation with the Republic of Uganda as follows:- -The Project for Atari Irrigation System [Grant] -Project for Sustainable Utilization, Operation & Management of Irrigation System [Technical Assistance] -Promotion of Rice Development Project (PRiDe) Phase 2 [Technical Assistance] -Project on Improvement of Health Service through Infrastructure Management (II) [Technical Assistance] -Project for Rehabilitation and Re-equipping of Hospitals in Northern Uganda [Grant] -Project for Operation & Maintenance for Rural Water Supply and Improved Hygiene and Sanitation [Technical Assistance] - Kampala Flyover Construction and Road Upgrading Project [Yen Loan] - Project for Improvement of Gulu Municipal Council Roads in Northern Uganda [Grant] -Project for Capacity Enhancement of Kampala Capital City Authority (KCCA) in Management of Traffic Control in Kampala City [Technical Assistance] -Project for Integrated Urban Development Master Plan for Greater Kampala [Technical Assistance] -Kampala Metropolitan Transmission System Improvement Project [Yen Loan] -TVET-Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda [Technical Assistance] -Project for Capacity Development of Local Government for Strengthening Community Resilience in Acholi and West Nile Sub-Regions (WACAP) [Technical Assistance] -Project for Strengthening Resilience in Refugee Hosting Districts of West Nile Sub-region [Technical Assistance] -Project for Improvement of National Road in Refugee-hosting Areas of West	<b>Item</b>	<b>Spent</b>
Engaged in 12 peace and security engagements		211103 Allowances (Inc. Casuals, Temporary)	615,775
Secured at least 2 grants in manufacturing and mineral-based industrialization	211105 Missions staff salaries	483,301	
Negative press on Uganda countered	213001 Medical expenses (To employees)	37,400	
Issue at least 1 tourism article in local Japanese and Republic of Korea newspapers/magazines	221001 Advertising and Public Relations	59,408	
At least 4 interviews, articles or press briefings held by Head of Mission	221003 Staff Training	4,437	
Host at least 4 receptions attended by relevant stakeholders	221005 Hire of Venue (chairs, projector, etc)	31,774	
Promotional messages and materials on Uganda's image disseminated	221008 Computer supplies and Information Technology (IT)	154	
At least 4 best practices adopted	221009 Welfare and Entertainment	15,949	
Secured at least 4 linkages and twinning arrangements on technology transfer between Ugandan institutions with Japanese/Korean counterparts	221011 Printing, Stationery, Photocopying and Binding	3,246	
	221014 Bank Charges and other Bank related costs	3,798	
	222001 Telecommunications	38,072	
	222002 Postage and Courier	1,296	
	222003 Information and communications technology (ICT)	5,210	
	223001 Property Expenses	17,253	
	223003 Rent – (Produced Assets) to private entities	343,296	
	223004 Guard and Security services	10,657	
	223005 Electricity	25,103	
	223006 Water	1,092	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,201	
	226001 Insurances	4,099	
	227001 Travel inland	20,392	
	227002 Travel abroad	2,681	
	227004 Fuel, Lubricants and Oils	6,929	
	228003 Maintenance – Machinery, Equipment & Furniture	61	
	228004 Maintenance – Other	45	

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

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### Nile Sub-region [Grant]

Participated in the annual Commonwealth Remembrance Day celebration hosted by the Embassy of India in Tokyo at the Commonwealth War Cemetery in Hodogaya, Yokohama, where the remains of over 1,700 service men and women and several hundreds more were buried during World War I and II. This significant ceremony brings together former allies and adversaries, now friends, as they lay wreaths together in remembrance of the departed service men and women.

In October 2020, published the National Day supplement in two major Japanese daily newspapers which was supported by the Japanese business community. The Mission used this opportunity to promote Uganda's image, its tourism and investment potential as well as communicating to the world that Uganda's international borders had been opened after over six months of restricted international travel and that the Pearl of Africa was ready to resume normal business previously halted by the COVID-19 pandemic.

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

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

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

services; information and communications; electricity, gas, heat and water supply; agriculture and forestry. Notable companies from Uganda included: Meat Packers Ltd, Moroto Ateker Cement, Ayago Global Foods Ltd, Tricom East Africa Ltd, Kamalu Uganda Ltd, MK Publishers Ltd, Rayna Uganda Ltd and Vijana Agency.

### Reasons for Variation in performance

Engagements were still limited because of COVID-19 protocols.

n/a

n/a

n/a

n/a

National Day supplement was issued in lieu of the tourism article.

Engagements were still limited because of COVID-19 protocols.

Engagements were still limited because of COVID-19 protocols.

n/a

<b>Total</b>	<b>1,735,632</b>
Wage Recurrent	483,301
Non Wage Recurrent	1,252,331
<i>AIA</i>	0

### Output: 02 Consular services

	Item	Spent
Mobilized at least 2 projects in Uganda with the involvement of the Ugandans in the Diaspora in Japan and the Republic of Korea	Generated Non-Tax Revenue amounting to UGX 3,216,834 from issuance of 8 visas (since Entebbe Airport opened on 1st October 2020), 5 emergency travel documents and 6 notary certification.	211103 Allowances (Inc. Casuals, Temporary) 568 223001 Property Expenses 193 223003 Rent – (Produced Assets) to private entities 128,946
All appropriate visas issued on time	Handled 69 consular cases in Japan and South Korea: East Africa e-passport/Passport renewal certification (37) and other certifications for marriage, singleness, driving license and fingerprint.	
All high-level visits successfully undertaken	On 8th November 2020, coordinated the Uganda Diaspora Japan 1st Virtual Convention with the theme, “Service Delivery for the Diaspora”. The convention was graced by officials from MOFA, MIA, NIRA, BOU, URA and other guest speakers on topics such as East African E-passport and Passport Renewal; Acquisition of Uganda National ID; Banking Services for the Diaspora; and the Role of Diaspora in Taxation and Development.	
All consular cases satisfactorily handled		
Ugandan Diaspora in Japan and the Republic of Korea sensitized on government initiatives		
Conclude on MOU/Agreement on Labour Externalization with Japan		

### Reasons for Variation in performance

Engagements were still limited because of COVID-19 protocols.

Engagements were still limited because of COVID-19 protocols.

n/a

Engagements were still limited because of COVID-19 protocols.

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

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

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### 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
Mobilized at least 2 Japanese/Korean investor involved in agro-industrialization	Showcased Uganda's tourism products during the Tourism Expo Japan (TEJ) 2020 at the Convention Center in Okinawa. TEJ, one of the largest tourism trade events in the world, was held from 29th October to 1st November 2020 under the theme "Overcoming the COVID-19 Crisis: Building the foundations for future resilience and sustainable tourism growth". The Government of Japan used TEJ 2020 Business Meetings and Exhibition as an opportunity for maximizing tourism demand recovery and energizing both Japan and the world as a whole through the power of travel. Visiting the Team Uganda Booth gave an exhilarating experience of the allure and ambience from the Pearl of Africa. Cross-selling of Uganda's investment potential was also realized.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 62,742 37,760 16,672 147,513
Signed at least 4 MOUs or Agreements on trade and investment Promoted Uganda as Africa's top tourist destination in Japan and Republic of Korea.	• From 15th-18th October 2020, participated in the Kimono Project Opening Ceremony and Viewing in Kyoto which showcased the traditional Japanese dresses made for the Tokyo 2020 Olympics. The Project focused on promoting the cultures of countries with diplomatic relations with Japan of which Uganda is one of them. The Uganda Kimono reflected Uganda's culture and tourism potential as gifted by nature. NHK, one of the biggest media houses in Japan interviewed the Embassy team at the Uganda booth. Held meetings and visited facilities of pre export of verification of conformity to standard service providers. this was aimed at ensuring that unroadworthy used vehicles are detected at source and thus prevented from being exported to Uganda		
Mobilized at least 2 Japanese/Korean investor involved in manufacturing or mineral-based industrialization Conclude the Bilateral Investment Treaty (BIT) with Japan Secured at least 10 scholarship/training opportunities or research exchange programme	Coordinated and facilitated the process for the twining of Makerere University (Uganda) and Kokugakuin University (Japan) for cooperation for online Japanese language learning at Makerere University; short courses on Sports management at Kokugakuin University; and short study visits to Makerere University by students of Kokugakuin University.		

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## 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
<i>Reasons for Variation in performance</i>			
Engagements were still limited because of COVID-19 protocols.			
Engagements were still limited because of COVID-19 protocols.			
Engagements were still limited because of COVID-19 protocols.			
n/a			
		<b>Total</b>	<b>264,686</b>
		Wage Recurrent	0
		Non Wage Recurrent	264,686
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,130,024</b>
		Wage Recurrent	483,301
		Non Wage Recurrent	1,646,723
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,130,024</b>
		Wage Recurrent	483,301
		Non Wage Recurrent	1,646,723
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tokyo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Secured at least 1 grant in agro-industrializationEngaged in 3 peace and security engagementsSecured at least 1 grant in manufacturing and mineral-based industrializationNegative press on Uganda counteredAt least 2 interviews, articles or press briefings held by Head of MissionHost at least 1 reception attended by relevant stakeholdersPromotional messages and materials on Uganda's image disseminatedAt least 2 best practices adoptedSecured at least 1 linkage and twinning arrangements on technology transfer between Ugandan institutions with Japanese/Korean counterparts	The Mission continued to coordinate and follow up JICA's cooperation with the Republic of Uganda as follows:- -The Project for Atari Irrigation System [Grant] -Project for Sustainable Utilization, Operation & Management of Irrigation System [Technical Assistance] -Promotion of Rice Development Project (PRiDe) Phase 2 [Technical Assistance] -Project on Improvement of Health Service through Infrastructure Management (II) [Technical Assistance] -Project for Rehabilitation and Re-equipping of Hospitals in Northern Uganda [Grant] -Project for Operation & Maintenance for Rural Water Supply and Improved Hygiene and Sanitation [Technical Assistance] - Kampala Flyover Construction and Road Upgrading Project [Yen Loan] - Project for Improvement of Gulu Municipal Council Roads in Northern Uganda [Grant] -Project for Capacity Enhancement of Kampala Capital City Authority (KCCA) in Management of Traffic Control in Kampala City [Technical Assistance] -Project for Integrated Urban Development Master Plan for Greater Kampala [Technical Assistance] -Kampala Metropolitan Transmission System Improvement Project [Yen Loan] -TVET-Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda [Technical Assistance] -Project for Capacity Development of Local Government for Strengthening Community Resilience in Acholi and West Nile Sub-Regions (WACAP) [Technical Assistance] -Project for Strengthening Resilience in Refugee Hosting Districts of West Nile Sub-region [Technical Assistance] -Project for Improvement of National Road in Refugee-hosting Areas of West Nile Sub-region [Grant]	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 343,224 241,895 17,933 55,964 4,437 18,459 78 11,626 2,772 2,322 19,247 430 2,639 17,253 231,397 5,404 12,258 378 2,718 4,099 14,826 2,681 6,929 61

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Participated in the annual Commonwealth Remembrance Day celebration hosted by the Embassy of India in Tokyo at the Commonwealth War Cemetery in Hodogaya, Yokohama, where the remains of over 1,700 service men and women and several hundreds more were buried during World War I and II. This significant ceremony brings together former allies and adversaries, now friends, as they lay wreaths together in remembrance of the departed service men and women.

In October 2020, published the National Day supplement in two major Japanese daily newspapers which was supported by the Japanese business community. The Mission used this opportunity to promote Uganda's image, its tourism and investment potential as well as communicating to the world that Uganda's international borders had been opened after over six months of restricted international travel and that the Pearl of Africa was ready to resume normal business previously halted by the COVID-19 pandemic.

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

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

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agriculture and forestry. Notable companies from Uganda included: Meat Packers Ltd, Moroto Ateker Cement, Ayago Global Foods Ltd, Tricom East Africa Ltd, Kamalu Uganda Ltd, MK Publishers Ltd, Rayna Uganda Ltd and Vijana Agency.

### Reasons for Variation in performance

Engagements were still limited because of COVID-19 protocols.

n/a

n/a

n/a

n/a

National Day supplement was issued in lieu of the tourism article.

Engagements were still limited because of COVID-19 protocols.

Engagements were still limited because of COVID-19 protocols.

n/a

<b>Total</b>	<b>1,019,034</b>
Wage Recurrent	241,895
Non Wage Recurrent	777,138
<i>AIA</i>	0

### Output: 02 Consular services

Mobilized at least 1 project in Uganda with the involvement of the Ugandans in the Diaspora in Japan and the Republic of Korea. All appropriate visas issued on time. All high-level visits successfully undertaken.

All consular cases satisfactorily handled. Ugandan Diaspora in Japan and the Republic of Korea sensitized on government initiatives.

Generated Non-Tax Revenue amounting to UGX 3,216,834 from issuance of 8 visas (since Entebbe Airport opened on 1st October 2020), 5 emergency travel documents and 6 notary certification.

Handled 53 consular cases in Japan and South Korea: East Africa e-passport/Passport renewal certification (33) and other certifications for marriage, singleness, driving license and fingerprint. On 8th November 2020, coordinated the Uganda Diaspora Japan 1st Virtual Convention with the theme, "Service Delivery for the Diaspora". The convention was graced by officials from MOFA, MIA, NIRA, BOU, URA and other guest speakers on topics such as East African E-passport and Passport Renewal; Acquisition of Uganda National ID; Banking Services for the Diaspora; and the Role of Diaspora in Taxation and Development.

Item	Spent
223001 Property Expenses	193
223003 Rent – (Produced Assets) to private entities	128,946

### Reasons for Variation in performance

Engagements were still limited because of COVID-19 protocols.

Engagements were still limited because of COVID-19 protocols.

n/a

Engagements were still limited because of COVID-19 protocols.

<b>Total</b>	<b>129,139</b>
Wage Recurrent	0

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	129,139
		AIA	0

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

	Item	Spent
Mobilized at least 1 Japanese/Korean investor involved in agro-industrialization	211103 Allowances (Inc. Casuals, Temporary)	53,355
Signed at least 2 MOUs or Agreements on trade	213001 Medical expenses (To employees)	37,760
Promoted Uganda as one of the top 7 tourist destinations in Africa in Japan and Republic of Korea.	221001 Advertising and Public Relations	16,672
Mobilized at least 1 Japanese/Korean investor involved in manufacturing or mineral-based industrialization	223003 Rent – (Produced Assets) to private entities	147,513
Secured at least 3 scholarship/training opportunities or research exchange programme		
<p>Showcased Uganda's tourism products during the Tourism Expo Japan (TEJ) 2020 at the Convention Center in Okinawa. TEJ, one of the largest tourism trade events in the world, was held from 29th October to 1st November 2020 under the theme "Overcoming the COVID-19 Crisis: Building the foundations for future resilience and sustainable tourism growth". The Government of Japan used TEJ 2020 Business Meetings and Exhibition as an opportunity for maximizing tourism demand recovery and energizing both Japan and the world as a whole through the power of travel. Visiting the Team Uganda Booth gave an exhilarating experience of the allure and ambience from the Pearl of Africa. Cross-selling of Uganda's investment potential was also realized.</p> <ul style="list-style-type: none"> <li>• From 15th-18th October 2020, participated in the Kimono Project Opening Ceremony and Viewing in Kyoto which showcased the traditional Japanese dresses made for the Tokyo 2020 Olympics. The Project focused on promoting the cultures of countries with diplomatic relations with Japan of which Uganda is one of them. The Uganda Kimono reflected Uganda's culture and tourism potential as gifted by nature. NHK, one of the biggest media houses in Japan interviewed the Embassy team at the Uganda booth.</li> </ul> <p>Coordinated and facilitated the process for the twining of Makerere University (Uganda) and Kokugakuin University (Japan) for cooperation for online Japanese language learning at Makerere University; short courses on Sports management at Kokugakuin University; and short study visits to Makerere University by students of Kokugakuin University.</p>		

#### Reasons for Variation in performance



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## 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
Engagements were still limited because of COVID-19 protocols.	Engagements were still limited because of COVID-19 protocols.		
Engagements were still limited because of COVID-19 protocols.	Engagements were still limited because of COVID-19 protocols.		
n/a			
		<b>Total</b>	<b>255,299</b>
		Wage Recurrent	0
		Non Wage Recurrent	255,299
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,403,472</b>
		Wage Recurrent	241,895
		Non Wage Recurrent	1,161,576
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,403,472</b>
		Wage Recurrent	241,895
		Non Wage Recurrent	1,161,576
		GoU Development	0
		External Financing	0
		AIA	0

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**QUARTER 3: Revised Workplan**

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<i>UShs Thousand</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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**Program: 52 Overseas Mission Services***Recurrent Programmes*

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**Subprogram: 01 Headquarters Tokyo**

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## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total	
211103 Allowances (Inc. Casuals, Temporary)	155,605	0	155,605	
211105 Missions staff salaries	66,033	0	66,033	
213001 Medical expenses (To employees)	26,932	0	26,932	
221001 Advertising and Public Relations	84,792	0	84,792	
221003 Staff Training	6,063	0	6,063	
221005 Hire of Venue (chairs, projector, etc)	(274)	0	(274)	
221007 Books, Periodicals & Newspapers	2,000	0	2,000	
221008 Computer supplies and Information Technology (IT)	846	0	846	
221009 Welfare and Entertainment	3,576	0	3,576	
221011 Printing, Stationery, Photocopying and Binding	8,271	0	8,271	
221012 Small Office Equipment	1,000	0	1,000	
221014 Bank Charges and other Bank related costs	(148)	0	(148)	
222001 Telecommunications	(422)	0	(422)	
222002 Postage and Courier	1,379	0	1,379	
222003 Information and communications technology (ICT)	128	0	128	
223001 Property Expenses	1,147	0	1,147	
223003 Rent – (Produced Assets) to private entities	(5,646)	0	(5,646)	
223004 Guard and Security services	(151)	0	(151)	
223005 Electricity	9,647	0	9,647	
223006 Water	508	0	508	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,299	0	4,299	
226001 Insurances	4,938	0	4,938	
227001 Travel inland	34,208	0	34,208	
227002 Travel abroad	162,323	0	162,323	
227004 Fuel, Lubricants and Oils	7,351	0	7,351	
228002 Maintenance - Vehicles	4,625	0	4,625	
228003 Maintenance – Machinery, Equipment & Furniture	3,339	0	3,339	
228004 Maintenance – Other	5,055	0	5,055	
<b>Total</b>	<b>587,422</b>	<b>0</b>	<b>587,422</b>	
	<b>Wage Recurrent</b>	<b>66,033</b>	<b>0</b>	<b>66,033</b>
	<b>Non Wage Recurrent</b>	<b>521,389</b>	<b>0</b>	<b>521,389</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	15,215	0	15,215
223001 Property Expenses	8,307	0	8,307
223003 Rent – (Produced Assets) to private entities	(2,946)	0	(2,946)
<b>Total</b>	<b>20,576</b>	<b>0</b>	<b>20,576</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,576</i>	<i>0</i>	<i>20,576</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,422	0	2,422
213001 Medical expenses (To employees)	8,158	0	8,158
221001 Advertising and Public Relations	103,984	0	103,984
223003 Rent – (Produced Assets) to private entities	(513)	0	(513)
227002 Travel abroad	8,160	0	8,160
<b>Total</b>	<b>122,212</b>	<b>0</b>	<b>122,212</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>122,212</i>	<i>0</i>	<i>122,212</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>730,210</b>	<b>0</b>	<b>730,210</b>
<i>Wage Recurrent</i>	<i>66,033</i>	<i>0</i>	<i>66,033</i>
<i>Non Wage Recurrent</i>	<i>664,177</i>	<i>0</i>	<i>664,177</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>