

Vote:215 Mission in Japan

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.048	1.069	0.267	1.069	1.069	1.069	1.069	1.069
Non Wage	3.667	3.823	0.956	3.823	3.823	3.823	3.823	3.823
Devt. GoU	0.087	0.074	0.006	0.000	3.823	3.823	3.823	3.823
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.801	4.966	1.229	4.892	8.715	8.715	8.715	8.715
Total GoU+Ext Fin (MTEF)	4.801	4.966	1.229	4.892	8.715	8.715	8.715	8.715
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.801	4.966	1.229	4.892	8.715	8.715	8.715	8.715

(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

Performance for Previous Year FY 2018/19

JAPAN

*Engaged with JICA on updates in its cooperation with Uganda in the following priority areas:

- 1-Completed the construction of the New Nile Bridge (loan)
- 2-Ongoing Kampala Flyover construction and road upgrading project (loan)
- 3-Ongoing project for improvement of Gulu Municipal Roads in Northern Uganda, estimated to be completed in Dec2020 (grant)
- 4-Ongoing project for capacity enhancement of KCCA in management of traffic flow in Kampala City estimated to be completed in Dec2019 (technical assistance)
- 5-Procurement process for the improvement of traffic control project in Kampala City to start by the end of Dec2019 (grant)
- 6-Ongoing bidding process for the Kampala Metropolitan Transmission System Improvement Project (loan)
- 7-Construction will start in Jan2020 for the Atari Irrigation System Project (grant of JPY 2.79Bn)
- 8-Promotion of Rice Development Project (PRiDe) Phase 2 started in Apr2019 (technical assistance)
- 9-Ongoing health infrastructure management project which covers the 14 regional referral hospitals in Uganda to improve the quality of healthcare services (technical assistance)
- 10-Ongoing bidding process under the support of the Embassy of Uganda in Japan for the rehabilitation and re-equipping of hospitals in Northern Uganda (grant of JPY 2.86Bn)
- 11- Ongoing construction work for the rural water supply project in the Lake Kyoga Basin estimated to be completed in Jun2019 (grant)
- 12-Training program on capacity development of Local Government of Developmental Community Welfare for Community Development Officers will be implemented in mid-Oct2019 (technical assistance)
- 13-Ongoing preparatory survey on the project for improvement of National Road in refugee-hosting areas of West Nile Sub-region (grant)

*Coordinated the signing of a Memorandum of Cooperation (MOC) Agreement between Uganda and Japan to promote health care systems and wellness in Uganda. This is in line with Africa Health and Wellbeing Initiative (AfHWIN) and the Universal Health Initiative (UHI) under the TICAD Framework. The MOC will boost and strengthen Uganda's Health Sector while enhancing economic growth. The signing ceremony was between the Hon. Minister of Health of Uganda and the Japanese Ambassador to Uganda. The signed MOC is already attracting Japanese Health-related Companies to Uganda. A number of them have visited the country of fact-finding Missions.

*In collaboration with Uganda Diaspora Japan Association (UDJ) engaged with the Uganda-Fukuoka Friendship Association which constructed 17 bore holes across Uganda to address clean water and sanitation.

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*Engaged with the Ugandan Diaspora Japan to lobby for the establishment of a skills training Institute for the youth and women to address the challenge of unemployment among the two vulnerable groups in Bukomero, Kiboga District. The Institute is still under construction.

*Coordinated with Izumisano City and Tateshina Town regarding the Host Town Initiative for Ugandan runners for the 2020 Olympics in Tokyo and further cultural and economic cooperation. Two Ugandan marathon runners were already hosted by Tateshina Town to compete for the 2019 Venus Marathon, where they won 1st and 3rd place.

*Obtained scholarships in the areas of research, agricultural science, women, infrastructure management, medical sciences, Master's and PhD programmes from 17 universities/foundations in Japan and disseminated the information to the relevant ministries and institutions in Uganda.

*Co-organised the Ugandan Business and Investment Seminar with the United Nations Industrial Development Organization's – Investment and Trade Promotion Office (UNIDO-ITPO) in Tokyo, in a bid to encourage Japanese investment in Uganda. The event was attended by 80 Japanese business companies.

*Engaged in the appointment of Mr. Yusuke Shiro Saraya, a popular business man in Osaka, as Honorary Consul of Uganda in Osaka with consular jurisdiction over the Kinki Region, West of Japan. The appointment process has been completed and approved by the Japanese Government. The Honorary Consul's Mandate will be to promote economic, cultural and scientific cooperation between Uganda and Japan as well as connectivity of people to people relations.

*Held meetings with several organizations with highlights as follows:

1-Ministry of Foreign Affairs of Japan to discuss among others the following requests:- a) Extension of the ABE Initiative Scholarship programme, which has benefitted 23 Ugandan students so far; b) For Uganda to be considered for the Non-Project Grant Aide in form of stabilizers.

2-Association of African Economy and Development (AFRECO) on the proposed establishment of a biomedical engineering programme at Makerere University, establishment of a mobile clinic in Uganda and training Ugandan nurses at Ashikaga University in Japan.

3-Japan Bank for International Cooperation (JBIC) about ongoing projects in Uganda including the exportation of road construction/ maintenance equipment from Sumitomo Corporation to the Ministry of Works and Transport.

4-Hon. Minister of Agriculture, Animal Industry and Fisheries and the Commissioner for Crop Inspection and Certification on the agricultural project proposed to be established in Uganda.

5-Wilna International (NPO), lobbying for the donation of ambulances and fire fighting vehicles to Uganda from the Japan Fire Fighters Association. Met the Japan Fire Fighters Association to follow up on the offer.

*Coordinated VIP visits which promoted Uganda's diplomatic relations with Japan

1-H.E. the Vice President, who was accompanied by two Kings from two Kingdoms of Uganda (Kingdom of Kooki and Kingdom of Tooro). During his visit, he was able to talk about the importance of peace for the socio-economic transformation of societies, especially developing ones like Uganda.

2-The Minister for International Affairs of Uganda who engaged with the Parliamentary Vice Minister for Foreign Affairs of Japan to discuss International Relations such as North Korea and refugees.

3-The Permanent Secretary of the Ministry of Health who engaged with meetings with Sumitomo Chemical, JICA, Saraya, and the Ministry of Foreign Affairs of Japan.

*Delivered lectures in universities and forums by the Head of Mission to promote Uganda and to discuss the following topics:-

1-"Prospects on Achieving Disaster Risk Reduction Agenda" at the Side Event of the G20 Development Working Group

2-"Uganda's Refugee Friendly Policy" at the Refugee Symposium hosted by World Vision

3-JICA/UNCHR Symposium on Refugees

4-Peace as a Global Language Conference 2018

*Hosted a seminar for Ugandans in Kanto region to update them on consular services being offered by the Mission and to orient them on new labour laws for foreign workers in Japan.

*Generated UGX 218,287,302 from issuance of 934 visas, 23 emergency travel documents and notary certification, which was remitted to the Consolidated Fund.

REPUBLIC OF KOREA

*Bilateral meeting between the Ambassador and the Ministry of Foreign Affairs of Korea where the following items were discussed:

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1-ODA which include the recently commissioned Fruit processing factory in Soroti (\$ 7.4m)
Farmers Leadership Institute at Kampiringisa (\$ 3.5m)

2-Automation of Entebbe Airport which is expected to be completed in Dec2019 (\$ 9.5m)

3-Vocational Training Institute in Ntinda as well as the various educational programs (trainings/scholarships) extended to Ugandans through KOICA among others

4-Fulfillment of Korea's \$ 7m pledge for refugee support

5-Follow up on 19 MOUs signed in 2016 in the following areas:

5-1 Cooperation in the field of Defence (Ministry of Defence)

5-2 Cooperation in the areas of energy, Industry and Plant Construction as well as in the field of energy and mineral resources (Ministry of Energy and Mineral Development)

5-3 Cooperation in Policy Consultation (Ministry of Foreign Affairs)

5-4 In the field of Agriculture and Economic Co-operation for increased agricultural production - Credit Cooperatives (Ministry of Agriculture, Animal Industry & Fisheries; and Ministry of Finance Planning and Economic Development)

5-5 Cooperation in the field of Science and Technology (Ministry of Education and Sports)

5-6 In the area of ICT (Ministry of ICT)

5-7 In the field of Social Welfare (Ministry of Gender, Labour and Social Development)

5-8 Health Care and Medical Science (Ministry of Health)

6-Korea's request for the establishment of a Ugandan Mission in Korea

7-Mission's request for support particularly in mobilization for the Uganda-Korea Symposium in Sep2019 in Korea to bring together the Ugandan and Korean private sectors preferably the small and medium enterprises (SMEs)

*Engaged with the following organizations/office in Korea to discuss about the proposed Uganda-Korea Symposium:

1-Korea Africa Foundation (KAF)-actively helping the Korean private Sector involvement in the African region and to boost exchanges and cooperation between the private sectors of the two sides

2-Korea International Cooperation Agency (KOICA)-implementing Government Agency for projects in Uganda. The Ambassador also requested for extensive production of the "soju juice" produced in Soroti in order to cover the Ugandan, the wider East African market and even the Korean market

3-Office of the Honorary Consul-pledged to influence the Korean Red Cross to support Uganda Red Cross in the area of relief services. He intends to invite the President of Korean Red Cross to meet H.E the President in Japan when he comes to attend TICAD VII to concretize on this humanitarian issue

4-Ugandan Community in South Korea (UCISK)-informed the Ambassador that it is planning to hold a Uganda Convention aimed at promoting Uganda's visibility in South Korea. The convention would entail a series of events which include cultural performances, exhibitions and other promotional events for Uganda.

Performance as of BFP FY 2019/20 (Performance as of BFP)

JAPAN

*Provided protocol services and logistical arrangements during the H.E. the President's visit with a delegation of over 40 people which included 08 Ministers. The theme of TICAD7 was "Advancing Africa's Development through People, Technology and Innovation". This theme is fully aligned with the 2030 Agenda for Sustainable Development and the AU Agenda 2063, as well as Africa's priorities for integration, as reflected in its flagship program. The outcome of the Summit was the Yokohama Declaration which reflected on the achievements of TICAD Framework, its progress, challenges and the way forward. The Mission organized other official meetings for H.E the President as follows:-

1-Bilateral summit meeting with Prime Minister Shinzo Abe of Japan, where the two Excellencies held cordial discussions over a wide range of issues including development cooperation; science & technology; education; quality infrastructure development; more support for refugees in Uganda as well as issues on global security.

2-Special Advisor to the Prime Minister of Japan, and to H.E the President Mr. Isao Iijima who mobilised a group of 10 high-end business Companies to meet the President on investment related matters. One of the companies (Sumitomo Chemical Co. Ltd) has already visited Uganda (October 2019) and met Officials of the Ministry of Health with a Malaria control investment Strategy.

3-The Director General of UN Industrial Development Organization (UNIDO). As a follow up on the issues discussed at the meeting with H.E the President, the Mission organised meetings for a UNIDO Advisor, Mr. Tadesse Dadi Segni early November 2019 with the relevant Ministries to find modalities of industrial development and technology transfer from Japan to Uganda in its different sectors. Mr. Tadesse of UNIDO met Officials of the following Ministries in Uganda; Energy and Mineral Development; Science, Technology and Innovation; Water & Environment; Health as well as Trade, Industry and Cooperatives.

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4-President of Japan International Cooperation Agency (JICA), Mr. Kitaoka Shinichi on issues of development cooperation and JICA support to Uganda.

5-KEIDANREN (Japanese High-level Business Federation). Ten high-end companies were able to meet the President. It is reported that of all African countries, Uganda was the only country that was able to meet KEIDANREN.

6-President of Ashinaga an organization supporting Uganda in education Sector. Ashinaga has a primary school in Nansana (Rainbow House) providing for the educational needs of orphaned Ugandan children. Currently there are Ashinaga sponsored Ugandan students in some Universities in Tokyo. It has its Anglophone Centre in Uganda. The Hon. Minister of State for Higher Education also attended this meeting.

7- President of Yodogawa Steel Works, a partner Company of Roofing's Uganda, Mr. Nitto Satoshi. The company manufactures hot-dip galvanized steel products, rollers and gratings for a wider variety of fields.

8-Smileearth Cooperation. A company importing Uganda organic cotton and making high-end towels and other fabrics sold on the Japanese market. The company under its President Mr. Oku Tatsumasa supports cotton farmers in Northern Uganda. Mr. Oku is a protégé of Mr. Kashiwada of formerly Phoenix Logistics which produced "Yamato" shirts in Uganda.

8-1 Mr. Oku is a strong supporter of Uganda. He supported the Embassy in soliciting for the support of Japan to Ugandan Olympic team during the forthcoming Olympic and Paralympic games in 2020 in Tokyo where two cities (Tateshina and Izumisano) offered to host the Ugandan team.

8-2 He worked with Embassy to establish friendly ties between Gulu Municipality and Izumisano City. Gulu Municipality is currently benefiting from this friendly relations.

9-J & W Company Ltd. One of the employees of this Company is a Ugandan, Mr. Nakaswa John and is in-charge of African business. The company is in the process of establishing waste management system in Uganda. Mr. Nakaswa advocated for the pilot project to be established in Uganda to sustainably address the challenges of waste management and disposal in greater Kampala Metropolitan area, Mukono, Entebbe, Wakiso and other upcoming cities as a prerequisite to realization of clean and organised cities. The Company has opened a subsidiary company in Uganda to closely follow up on this initiative. The President highly supported and appreciated this initiative as waste management is a big challenge in Uganda particularly in the big cities like Kampala.

10-AVIAREPS Company, a tourism marketing Company which was contracted by the Uganda Tourism Board in May 2019 to work as PR between Uganda and Japan and to promote Uganda tourism to the Japanese market in collaboration with Uganda.

11-Ugandans in the Diaspora of Japan where H.E the President recognized the Diaspora's significant contribution to the development of Uganda through their remittances. He advised them to always promote the interests of the country and engage in promoting Uganda's tourism and investment in other sectors.

* Provided protocol services and logistical arrangements during the visit of the Hon. Minister of Tourism, Wildlife and Antiquities.

1-The Hon. Minister represented H.E. the President in the activities in relation to the Enthronement Ceremony of the New Emperor of Japan as part of fostering the good diplomatic relations between Uganda and Japan.

2-The Hon. Minister led the Ugandan delegation at the Japan Association of Travel Agents (JATA) Expo 2019 comprising of the Head of Mission, Uganda Tourism Board (UTB) Deputy Chief Executive Officer, UTB's destination marketing partner / booth handler for JATA Expo 2019 and three Ugandan tour operators. The exhibition is Japan's largest tourism event held annually that brings together over 130,000 visitors and exhibitors.

3-He participated in official events and held a series of business meetings with various stakeholders in the tourism industry where he promoted Uganda tourism. In a meeting with the delegation from JATA, the Hon. Minister made a call on the Japanese government to complement the progress made in Japan's cooperation with Uganda such as infrastructural projects by encouraging the private sector to focus more on tourism promotion initiatives between the two countries. He emphasized the tourism sector's potential to contribute to poverty reduction as its services are consumed at the point of intervention making actors in remote areas can become tourism exporters.

4-The Mission held a meeting with the Hon. Minister of Tourism where some challenges affecting Uganda's tourism market in Japan were discussed including the requirement for yellow fever vaccination in Uganda to Japanese yet they receive an equivalent of the same vaccination in Japan. The Minister was also given a report on Diaspora.

*Negotiated for the establishment of a construction equipment training institute in Uganda (Luwero) by the Japanese government through UNIDO-ITPO Tokyo. On 8th August 2019, the Ambassador of Japan to Uganda and UNIDO Country Representative for Uganda signed Exchange of Notes at the Ministry of Works and Transport (MoWT), enacting the financial support of the Government of Japan as well as the technical support from Japanese partner Komatsu Ltd. to establish a training centre for operators of construction equipment in Luwero, Uganda. In recent years, the Government of Uganda procured road construction and maintenance equipment that were distributed to local district governments across the country. The new training centre will match the investment in road machinery with an equivalent investment in human resources. Within the next three years, the training centre will train at least 50 MoWT instructors, 360 MoWT and Local district Government operators, and over 80 young

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Ugandans seeking employment.

*Lobbied for a donation of Emergency Vehicles (Fire fighting Vehicles and Ambulances) from Japan Firefighters Association. Follow up has been being made and this month November 2019, 06 fire fighting vehicles and 04 Ambulances have been donated by the above Association and the process of shipping to Uganda is ongoing. A technical team from Japan Fire Fighters Association will also visit Uganda in January 2020 to train the fire personnel on proper usage and maintenance of the fire fighting vehicles.

*Engaged, in collaboration with Uganda Diaspora Japan (UDJ), the Uganda-Fukuoka Friendship Association which constructed 02 bore holes within the quarter in the districts of Kabarole and Kyegegwa in Uganda. The Association Chairman, Mr. Livingstone Kyeyune (Ugandan) who is also the Chairman of UDJ has through this Association mobilized resources for construction of boreholes across the Uganda addressing SDG 6 (Clean water and Sanitation). So far they have donated 19 boreholes across Uganda.

*Hosted a reception in Tokyo to celebrate the 57th Independence Anniversary of Uganda that was attended by over 200 guests to foster diplomatic relations and to promote Ugandan trade and tourism.

REPUBLIC OF KOREA

*Held meetings with the Ministry of Foreign Affairs of the Republic of Korea; Korea International Cooperation Agency (KOICA); Consul of the Republic of Uganda in Korea; the Presidents of Korea Importers Association (KOIMA), Korea Africa Foundation (KAF), Korea International Trade Association (KITA), the Dean of the African Diplomatic Group in Korea and the Ambassador of the Republic of Korea to Uganda to discuss matters regarding the holding of a Uganda – Korea Symposium to promote trade, investment and tourism between Uganda and Korea in Seoul. The Symposium being organised by the Embassy was slated for 27th September 2019 before it was postponed to early next year 2020 due logistical challenges with stakeholders in Uganda. Preparations for the Symposium are still ongoing.

FY 2020/21 Planned Outputs

- 1) Secured at least 2 grants in agro-industrialization, manufacturing or mineral-based industrialization.
- 2) Mobilized at least 2 Japanese/Korean investor involved in agro-industrialization, manufacturing or mineral-based industrialization.
- 3) Engaged in 15 trade promotional engagements held.
- 4) Facilitated 10 joint ventures on technology transfer.
- 5) Signed at least 9 MOUs or Agreements on trade.
- 6) Promoted Uganda as one of the top 7 tourist destinations in Africa in Japan and Republic of Korea.
- 7) Engaged in 12 peace and security engagements.
- 8) Held 10 engagements to source for training opportunities.
- 9) Handled 100% consular cases.
- 10) Issued 1,000 visas.
- 11) Mobilized at least 2 projects in Uganda with the involvement of the Ugandans in the Diaspora in Japan and the Republic of Korea.
- 12) Mobilized at least 2 projects in Uganda with the involvement of NPOs in Japan and the Republic of Korea.
- 13) Facilitated 100% of high-level visits.
- 14) Facilitated the delegation for the Tokyo Summer Olympics.
- 15) Facilitated officers' attendance to Conferences, consultations and trainings (ie. Budget conference, Ambassadors' conference)
- 16) Procured new furniture and fixtures in the Chancery and residences.
- 17) Procured 3 new laptops, 2 new printers and upgraded 2 desktop computers.
- 18) Procured tear-drop banners for tourism exhibitions.
- 19) Acquired property for the Mission.

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Medium Term Plans

- 1) Secured at least 2 grants in agro-industrialization, manufacturing or mineral-based industrialization.
- 2) Mobilized at least 2 Japanese/Korean investor involved in agro-industrialization, manufacturing or mineral-based industrialization.
- 3) Engaged in 15 trade promotional engagements held.
- 4) Facilitated 10 joint ventures on technology transfer.
- 5) Signed at least 9 MOUs or Agreements on trade.
- 6) Promoted Uganda as one of the top 7 tourist destinations in Africa in Japan and Republic of Korea.
- 7) Engaged in 12 peace and security engagements.
- 8) Held 10 engagements to source for training opportunities.
- 9) Handled 100% consular cases.
- 10) Issued 1,000 visas.
- 11) Mobilized at least 2 projects in Uganda with the involvement of the Ugandans in the Diaspora in Japan and the Republic of Korea.
- 12) Mobilized at least 2 projects in Uganda with the involvement of NPOs in Japan and the Republic of Korea.
- 13) Facilitated 100% of high-level visits.
- 14) Facilitated the delegation for the Tokyo Summer Olympics.
- 15) Facilitated officers' attendance to Conferences, consultations and trainings (ie. Budget conference, Ambassadors' conference)
- 16) Procured new furniture and fixtures in the Chancery and residences.
- 17) Acquired property for the Mission.

Efficiency of Vote Budget Allocations

The Mission has been funded 50% of the entire budget for Financial Year 2019/20.

Vote Investment Plans

Not applicable

Major Expenditure Allocations in the Vote for FY 2020/21

1) Rent – Rent comprises 37.61% of the expenditure allocation because the Mission does not own a property in Japan, where rental costs are high. The Chancery and the Official Residence properties are rented for a total of UGX 1,008,000,000 annually, which is 54.79% of the total rent allocation. This is the reason why the Mission has been lobbying to acquire a property in Japan.

2) Allowances – Allowances is 29.33% of the expenditure allocation because of the following:-

2-1 Disparity in statutory entitlements between new officers and previous officers (ie. FSO I replacing FSO III, FSO IV replacing FSO V, a Married officer replacing a Single officer).

2-2 The Mission has two areas of accreditation, both of which are highly developed economies, Japan and South Korea. These two countries have trade and tourism potential but due to the limited funding of the Mission, the Mission's activities have also been limited to Japan only.

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 :	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 - MULJO WASIKE SHADRAQUE															
Programme Outcome:	Improved Diplomatic and Trade Relation															
<i>Sector Outcomes contributed to by the Programme Outcome</i>																
N / A																
	Performance Targets															
Programme Performance Indicators (Output)	<table border="1"> <thead> <tr> <th>2019/20 Plan</th> <th>2019/20 Q1 Actual</th> <th>2020/21 Target</th> <th>2021/22 Target</th> <th>2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>• Percentage growth in volume of Trade between Uganda and accredited countries</td> <td></td> <td>3%</td> <td>5%</td> <td>7%</td> </tr> <tr> <td>• State of Diplomatic relations and cooperation between Uganda and accredited States</td> <td></td> <td>Good</td> <td>Good</td> <td>Good</td> </tr> </tbody> </table>	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	• Percentage growth in volume of Trade between Uganda and accredited countries		3%	5%	7%	• State of Diplomatic relations and cooperation between Uganda and accredited States		Good	Good	Good
2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target												
• Percentage growth in volume of Trade between Uganda and accredited countries		3%	5%	7%												
• State of Diplomatic relations and cooperation between Uganda and accredited States		Good	Good	Good												

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :215 Mission in Japan								
52 Overseas Mission Services	4.798	4.966	1.221	4.892	8.715	8.715	8.715	8.715
Total for the Vote	4.798	4.966	1.221	4.892	8.715	8.715	8.715	8.715

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Tokyo	4.714	4.892	1.215	4.892	4.892	4.892	4.892	4.892
1254 Strengthening Mission in Japan	0.087	0.074	0.006	0.000	3.823	3.823	3.823	3.823
Total For the Programme : 52	4.801	4.966	1.221	4.892	8.715	8.715	8.715	8.715
Total for the Vote :215	4.801	4.966	1.221	4.892	8.715	8.715	8.715	8.715

N / A

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

N/A

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V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- 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 and promotion 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 2020/21	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 : 0.728	Intend to increase presence and visibility through advertising in the Republic of Korea for mobilization of grants and investors. We got a Deputy HoM (first time) and intend to recruit another driver. The new home based staff are of different ranks from the ones that were replaced and this will in turn increase allowances, travel concession and medical expenses. The carriage for HoM (58,455,000) was never budgeted for and her tour ends February 2021.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.233	Tokyo is hosting the summer Olympics and Ugandan athletes and government officials will attend. need to provide protocol and delegation services. We organise meetings in the diaspora and prefectural visits which will not be possible without funding. this will increase productivity, inclusiveness and wellness of the population.

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Mission in Japan

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

Funding requirement US\$ Bn : **0.460**

There is need to participate in trade and business promotion activities, initiate, negotiate and sign trade agreements. participate in tourism exposes, Africa day and celebrate Uganda national day. these will help to enhance value in key growth opportunities.

OutPut : 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : **28.000**

Purchase of property which would reduce the rent expense in the long run and also improve the relationship by permanent visibility.

OutPut : 78 Purchase of Furniture and fixtures

Funding requirement US\$ Bn : **0.170**

Purchase new furniture for the new deputy HoM, dispose and replace furniture and fixtures reported in the board of survey