

Vote:208

Mission in Nigeria

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.167	0.167	0.206	75.0%	92.6%	123.5%
Non Wage	2.036	1.661	1.753	1.309	86.1%	64.3%	74.7%
Devt. GoU	0.114	0.114	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.373	1.942	1.920	1.515	80.9%	63.8%	78.9%
Total GoU+Ext Fin (MTEF)	2.373	1.942	1.920	1.515	80.9%	63.8%	78.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.373	1.942	1.920	1.515	80.9%	63.8%	78.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.373	1.942	1.920	1.515	80.9%	63.8%	78.9%
Total Vote Budget Excluding Arrears	2.373	1.942	1.920	1.515	80.9%	63.8%	78.9%

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	2.37	1.92	1.51	80.9%	63.8%	78.9%
Total for Vote	2.37	1.92	1.51	80.9%	63.8%	78.9%

Matters to note in budget execution

- Delay in quarterly release
- Weakening of local currency (Naira) against Dollar
- Agreements for fixed cost items are still running and will be renewed at the end of the financial year.

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	
0.444 Bn Shs	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason: Weakening of local currency (Naira) against US dollar and agreements still running for some of the items like rent and medical insurance.	
<i>Items</i>	1/13

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325,046,874.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Rent agreements still running.
100,318,384.000 UShs	213001 Medical expenses (To employees)
	Reason: Medical Insurance agreement is still running and also weakening of local currency (naira) against US dollars.
35,895,283.000 UShs	212201 Social Security Contributions
	Reason: Due to variations in exchange rates i.e weakening of local currency against dollar.
23,994,400.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The need to use this item has not yet arisen. It will be consumed in the next quarter
20,261,924.210 UShs	223005 Electricity
	Reason: weakening of local currency against US dollar. Payment is made when the service is consumed
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

- Development allocations to be fully utilized by the end of Financial Year.
- Meetings scheduled between Nigeria and Uganda.
- Wage allocation 100% utilized
- Non-wage 85% utilized
- Tourists to Uganda has increased.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.37	1.92	1.51	80.9%	63.8%	78.9%
<i>Class: Outputs Provided</i>	2.26	1.83	1.33	80.9%	58.7%	72.5%
165201 Cooperation frameworks	1.54	1.26	1.01	81.5%	65.4%	80.3%
165202 Consulars services	0.51	0.41	0.20	79.9%	39.8%	49.7%
165204 Promotion of trade, tourism, education, and investment	0.20	0.16	0.11	79.4%	54.7%	69.0%
<i>Class: Capital Purchases</i>	0.11	0.09	0.19	80.0%	166.0%	207.5%
165277 Purchase of machinery	0.01	0.01	0.03	80.0%	198.2%	247.8%
165278 Purchase of Furniture and fixtures	0.10	0.08	0.16	80.0%	161.4%	201.8%
Total for Vote	2.37	1.92	1.51	80.9%	63.8%	78.9%

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QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.26	1.83	1.33	80.9%	58.7%	72.5%
211103 Allowances	0.91	0.68	0.69	75.0%	76.1%	101.5%
211105 Missions staff salaries	0.22	0.17	0.21	75.0%	92.6%	123.5%
212201 Social Security Contributions	0.07	0.05	0.02	75.0%	25.1%	33.5%
213001 Medical expenses (To employees)	0.15	0.11	0.01	75.0%	8.5%	11.3%
221001 Advertising and Public Relations	0.01	0.01	0.00	75.0%	47.4%	63.2%
221006 Commissions and related charges	0.00	0.00	0.00	0.1%	0.2%	132.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	66.7%	72.9%	109.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	36.3%	48.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	75.0%	102.6%	136.9%
221018 Exchange losses/ gains	0.04	0.03	0.02	75.0%	53.1%	70.8%
222001 Telecommunications	0.03	0.02	0.02	75.0%	62.4%	83.2%
223003 Rent – (Produced Assets) to private entities	0.54	0.54	0.21	100.0%	39.3%	39.3%
223005 Electricity	0.05	0.04	0.02	75.0%	35.3%	47.0%
223006 Water	0.01	0.01	0.00	75.0%	12.5%	16.7%
226001 Insurances	0.00	0.00	0.00	75.0%	25.0%	33.3%
227001 Travel inland	0.06	0.05	0.04	75.0%	69.3%	92.4%
227002 Travel abroad	0.05	0.04	0.03	75.0%	65.3%	87.1%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.00	75.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	49.1%	65.5%
228002 Maintenance - Vehicles	0.02	0.02	0.01	76.0%	58.2%	76.5%
Class: Capital Purchases	0.11	0.09	0.19	80.0%	166.0%	207.5%
312202 Machinery and Equipment	0.01	0.01	0.03	80.0%	198.2%	247.8%
312203 Furniture & Fixtures	0.10	0.08	0.16	80.0%	161.4%	201.8%
Total for Vote	2.37	1.92	1.51	80.9%	63.8%	78.9%

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
Program 1652 Overseas Mission Services	2.37	1.92	1.51	80.9%	63.8%	78.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	1.92	1.51	85.0%	67.1%	78.9%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.37	1.92	1.51	80.9%	63.8%	78.9%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MoUs on petroleum sector Negotiated	Process still on going	Item	Spent
		211103 Allowances	529,288
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism		211105 Missions staff salaries	206,030
		212201 Social Security Contributions	10,544
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National D		213001 Medical expenses (To employees)	7,986
		221009 Welfare and Entertainment	8,432
		221011 Printing, Stationery, Photocopying and Binding	10,952
		221018 Exchange losses/ gains	20,555
		223003 Rent – (Produced Assets) to private entities	190,170
		223005 Electricity	12,215
		227002 Travel abroad	14,588
		227003 Carriage, Haulage, Freight and transport hire	0
Reasons for Variation in performance			
In adequate funds			
		Total	1,010,759
		Wage Recurrent	206,030
		Non Wage Recurrent	804,729
		AIA	0
Output: 02 Consulars services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Visas issued	1021 visas issued	Item	Spent
Passports processed		211103 Allowances	68,177
		213001 Medical expenses (To employees)	4,800
		221001 Advertising and Public Relations	2,532
		221006 Commissions and related charges	1,655
		221009 Welfare and Entertainment	2,507
		221014 Bank Charges and other Bank related costs	5,132
		222001 Telecommunications	17,123
		223003 Rent – (Produced Assets) to private entities	12,580
		223005 Electricity	5,773
		223006 Water	1,126
		226001 Insurances	375
		227001 Travel inland	41,566
		227002 Travel abroad	17,680
		227003 Carriage, Haulage, Freight and transport hire	6
		227004 Fuel, Lubricants and Oils	7,364
		228002 Maintenance - Vehicles	14,527

Reasons for Variation in performance

some visa applications are done on line.

Total	202,923
Wage Recurrent	0
Non Wage Recurrent	202,923
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Meetings organized or attended	Attended to various inquiries on tourism, religious and education opportunities in Uganda.	211103 Allowances	93,924
MoUs and agreements signed		212201 Social Security Contributions	7,500
Protocol signed		221001 Advertising and Public Relations	2,326
Exhibitions and trade fairs organized and attended		223003 Rent – (Produced Assets) to private entities	7,751
Products exhibited			
Facilities for exhibitions			

Reasons for Variation in performance

Inadequate resources

Total	111,500
Wage Recurrent	0
Non Wage Recurrent	111,500
AIA	0

Capital Purchases

Output: 77 Purchase of machinery

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		312202 Machinery and Equipment	28,297
<i>Reasons for Variation in performance</i>			
		Total	28,297
		Wage Recurrent	0
		Non Wage Recurrent	28,297
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
		Item	Spent
		312203 Furniture & Fixtures	161,405
<i>Reasons for Variation in performance</i>			
		Total	161,405
		Wage Recurrent	0
		Non Wage Recurrent	161,405
		AIA	0
		Total For SubProgramme	1,514,883
		Wage Recurrent	206,030
		Non Wage Recurrent	1,308,853
		AIA	0
		GRAND TOTAL	1,514,883
		Wage Recurrent	206,030
		Non Wage Recurrent	1,308,853
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MoUs on petroleum sector Negotiated	Negotiations are still on going for signing of the Joint Permanent Cooperation Framework (JPC).	Item	Spent
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism		211103 Allowances	529,288
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National D		211105 Missions staff salaries	206,030
		212201 Social Security Contributions	10,544
		213001 Medical expenses (To employees)	7,986
		221009 Welfare and Entertainment	8,432
		221011 Printing, Stationery, Photocopying and Binding	10,952
		221018 Exchange losses/ gains	20,555
		223003 Rent – (Produced Assets) to private entities	190,170
		223005 Electricity	12,215
		227002 Travel abroad	14,588
		227003 Carriage, Haulage, Freight and transport hire	0
Reasons for Variation in performance			
In adequate funds			
			Total
			1,010,759
			Wage Recurrent
			206,030
			Non Wage Recurrent
			804,729
			AIA
			0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Visas issued	Coordinated and provided Protocol services to Minister of ICT on his visit to Nigeria.	Item 211103 Allowances	Spent 68,177
Passports processed	Offered consular services to Ugandans in Countries of Accreditation e.g. Repatriated Ms Nangobi Rachael. Total of 340 Visas were issued including education, religious tourism, business and official visas.	213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,800 2,532 1,655 2,507 5,132 17,123 12,580 5,773 1,126 375 41,566 17,680 6 7,364 14,527

Reasons for Variation in performance

some visa applications are done on line.

Total	202,923
Wage Recurrent	0
Non Wage Recurrent	202,923
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Meetings organized or attended MoUs and agreements signed Protocol signed	Meetings attended and also witnessed the signing ceremony of Nigeria's International Energy Charter.	211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	93,924 7,500 2,326 7,751
Exhibitions and trade fairs organized and attended Products exhibited Facilities for exhibitions			

Reasons for Variation in performance

Inadequate resources

Total	111,500
Wage Recurrent	0
Non Wage Recurrent	111,500
AIA	0

Capital Purchases

Output: 77 Purchase of machinery

Vote:208 Mission in Nigeria**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312202 Machinery and Equipment	28,297
<i>Reasons for Variation in performance</i>			
		Total	28,297
		Wage Recurrent	0
		Non Wage Recurrent	28,297
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
		Item	Spent
		312203 Furniture & Fixtures	161,405
<i>Reasons for Variation in performance</i>			
		Total	161,405
		Wage Recurrent	0
		Non Wage Recurrent	161,405
		AIA	0
		Total For SubProgramme	1,514,883
		Wage Recurrent	206,030
		Non Wage Recurrent	1,308,853
		AIA	0
		GRAND TOTAL	1,514,883
		Wage Recurrent	206,030
		Non Wage Recurrent	1,308,853
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

MoUs on petroleum sector Negotiated	Item	Balance b/f	New Funds	Total
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism	211103 Allowances	(82,209)	0	(82,209)
	211105 Missions staff salaries	(39,199)	0	(39,199)
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National D	212201 Social Security Contributions	11,956	0	11,956
	213001 Medical expenses (To employees)	90,118	0	90,118
	221009 Welfare and Entertainment	(932)	0	(932)
	221011 Printing, Stationery, Photocopying and Binding	11,678	0	11,678
	221018 Exchange losses/ gains	8,463	0	8,463
	223003 Rent – (Produced Assets) to private entities	209,830	0	209,830
	223005 Electricity	17,035	0	17,035
	227002 Travel abroad	2,962	0	2,962
	227003 Carriage, Haulage, Freight and transport hire	18,000	0	18,000
	Total	247,704	0	247,704
	Wage Recurrent	(39,199)	0	(39,199)
	Non Wage Recurrent	227,058	0	227,058
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Visas issued				
Passports processed	211103 Allowances	76,156	0	76,156
	213001 Medical expenses (To employees)	10,200	0	10,200
	221001 Advertising and Public Relations	468	0	468
	221006 Commissions and related charges	(405)	0	(405)
	221009 Welfare and Entertainment	(7)	0	(7)
	221014 Bank Charges and other Bank related costs	(1,382)	0	(1,382)
	222001 Telecommunications	3,464	0	3,464
	223003 Rent – (Produced Assets) to private entities	87,420	0	87,420
	223005 Electricity	3,227	0	3,227
	223006 Water	5,624	0	5,624
	226001 Insurances	749	0	749
	227001 Travel inland	3,434	0	3,434
	227002 Travel abroad	1,820	0	1,820
	227003 Carriage, Haulage, Freight and transport hire	5,994	0	5,994
	227004 Fuel, Lubricants and Oils	3,886	0	3,886
	228002 Maintenance - Vehicles	4,454	0	4,454
	Total	205,101	0	205,101
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>106,524</i>	<i>0</i>	<i>106,524</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
Meetings organized or attended				
MoUs and agreements signed	211103 Allowances	(3,924)	0	(3,924)
Protocol signed	212201 Social Security Contributions	23,939	0	23,939
Exhibitions and trade fairs organized and attended	221001 Advertising and Public Relations	2,361	0	2,361
Products exhibited	223003 Rent – (Produced Assets) to private entities	27,796	0	27,796
Facilities for exhibitions				
	Total	50,173	0	50,173
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,985</i>	<i>0</i>	<i>69,985</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:208 Mission in Nigeria**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Capital Purchases***Output: 77 Purchase of machinery**

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	(16,876)	0	(16,876)
Total	(16,876)	0	(16,876)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(5,710)</i>	<i>0</i>	<i>(5,710)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(81,405)	0	(81,405)
Total	(81,405)	0	(81,405)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(40,000)</i>	<i>0</i>	<i>(40,000)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	404,697	0	404,697
<i>Wage Recurrent</i>	<i>(39,199)</i>	<i>0</i>	<i>(39,199)</i>
<i>Non Wage Recurrent</i>	<i>357,857</i>	<i>0</i>	<i>357,857</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>