

Vote:208

Mission in Nigeria

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.222	0.222	0.222	100.0%	100.0%	100.0%
Non Wage	2.224	2.224	2.224	2.102	100.0%	94.5%	94.5%
Devt. GoU	1.030	1.030	1.030	1.029	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.476	3.476	3.476	3.354	100.0%	96.5%	96.5%
Total GoU+Ext Fin (MTEF)	3.476	3.476	3.476	3.354	100.0%	96.5%	96.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.476	3.476	3.476	3.354	100.0%	96.5%	96.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.476	3.476	3.476	3.354	100.0%	96.5%	96.5%
Total Vote Budget Excluding Arrears	3.476	3.476	3.476	3.354	100.0%	96.5%	96.5%

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	3.48	3.48	3.35	100.0%	96.5%	96.5%
Total for Vote	3.48	3.48	3.35	100.0%	96.5%	96.5%

Matters to note in budget execution

There were no variances in budget executions.

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

N/A

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QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced National security Development, the county's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
number of cooperation frameworks negotiated and concluded	Number	5	3

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Abuja			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	0
No. of Bilateral cooperation frameworks negotiated or signed	Number	15	
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of official visits facilitated	Number	4	3
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	337
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	50	
No. of scholarships secured.	Number	500	
No. of export markets accessed.	Number	16	

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Agreements signed.

-Credentails presented and commitment for consolidation of overall bilateral cooperation with a number of countries of accreditation registered.

-High Level Visits exchanged.

-Protocol and Consular Services provided.

-Visas issued.

-NTR collected

-Businessmen, Tourists and Students from countries of accreditation attracted.

-Office Furniture and Equipment procured.

-ICT Equipment procured.

Detailed Architectural Designs for the Chancery Housing Project

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	3.48	3.48	3.35	100.0%	96.5%	96.5%
<i>Class: Outputs Provided</i>	2.45	2.45	2.32	100.0%	95.0%	95.0%
165201 Cooperation frameworks	1.54	1.58	1.51	102.6%	97.8%	95.4%
165202 Consular services	0.70	0.66	0.63	94.3%	90.1%	95.5%
165204 Promotion of trade, tourism, education, and investment	0.20	0.20	0.19	100.0%	90.7%	90.7%
<i>Class: Capital Purchases</i>	1.03	1.03	1.03	100.0%	99.9%	99.9%
165272 Government Buildings and Administrative Infrastructure	0.64	0.64	0.64	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	99.7%	99.7%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.09	100.0%	113.3%	113.3%
Total for Vote	3.48	3.48	3.35	100.0%	96.5%	96.5%

Table V3.2: 2018/19 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>	2.45	2.45	2.32	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.96	0.83	98.6%	84.8%	86.0%
211105 Missions staff salaries	0.22	0.22	0.22	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.06	100.0%	88.4%	88.4%
213001 Medical expenses (To employees)	0.17	0.23	0.23	135.1%	134.3%	99.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.4%	124.5%	124.0%
221009 Welfare and Entertainment	0.03	0.03	0.04	99.8%	123.9%	124.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	94.1%	94.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	107.8%	90.3%	83.8%
222001 Telecommunications	0.05	0.04	0.04	99.4%	88.5%	89.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.50	0.52	90.9%	94.5%	103.9%

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223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	125.0%	100.0%	80.0%
227001 Travel inland	0.06	0.04	0.05	69.5%	89.1%	128.1%
227002 Travel abroad	0.12	0.14	0.13	117.6%	108.5%	92.3%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.05	100.0%	111.0%	111.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	107.9%	107.9%
228002 Maintenance - Vehicles	0.03	0.03	0.02	101.3%	83.7%	82.6%
Class: Capital Purchases	1.03	1.03	1.03	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.64	0.64	0.64	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	0.08	0.11	0.09	131.3%	113.7%	86.7%
312213 ICT Equipment	0.01	-0.02	0.01	-150.0%	96.4%	-64.3%
Total for Vote	3.48	3.48	3.35	100.0%	96.5%	96.5%

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	3.48	3.48	3.35	100.0%	96.5%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	2.45	2.32	100.0%	95.0%	95.0%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	1.03	1.03	1.03	100.0%	99.9%	99.9%
Total for Vote	3.48	3.48	3.35	100.0%	96.5%	96.5%

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 4: 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			
Local staff salaries, Foreign Service Allowances, medical expenses, Local staff Social Security, Staff Welfare, goods and services, Perdiem and Air tickets, haulage and carriage, fuel, vehicle maintenance, Publicity and advertising, Telecom, Utilities.	3 Agreements signed with the Republic of Sierra Leone on JPC framework, Diplomatic and Official Passport Holders Visa Requirement Waiver, and Diplomatic Consultations between the Ministry of Foreign Affairs. -Exchange of High Level bilateral Visits (State Visit of H.E President Maada Bio of Sierra Leone to Uganda in June 2019 and the visit of Rt.Hon.Dr Ruhakana Rugunda the Prime Minister of Uganda to Nigeria to represent H.E President Yoweri Kaguta Museveni at the Swearing in Ceremony of President Muhammadu Buhari of Nigeria in June 2019. -Commitment for consolidation of overall bilateral diplomatic relations with Sierra Leone registered during the presentation of letters of credence by H.E Nelson Ochege to the Sierra Leone President.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	Spent 462,361 222,441 30,001 160,967 23,171 28,402 399,998 45,429 44,681 68,503 25,237
			Total
			1,511,191
			Wage Recurrent
			222,441
			Non Wage Recurrent
			1,288,750
			AIA
			0
Output: 02 Consular services			

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QUARTER 4: 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
Foreign Service allowances, Utilities, telcoms, perdiem, Airtickets, rent, haulage and carriage, maintenance of vehicles, fuel, staff welfare, medical expenses, bank charges, Car Insurance.	-Coordinated Protocol and Logistical arrangements for Uganda's Delegation to the 12th AU Extra Ordinary Summit in Niamey Niger. Coordinated Protocol and Logistical arrangements for the Prime Minister of Uganda while on visit to Nigeria to represent H.E President Yoweri Kaguta Museveni at the Swearing in Ceremony of H.E President Muhammadu Buhari in June 2019. Coordinated Protocol and Logistical arrangements for a delegation from the Parliament of Uganda while on a study visit to the Republic of Ghana. -337 visas issued.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	244,442
		213001 Medical expenses (To employees)	68,438
		221001 Advertising and Public Relations	5,795
		221009 Welfare and Entertainment	12,388
		221014 Bank Charges and other Bank related costs	8,127
		222001 Telecommunications	39,829
		223003 Rent – (Produced Assets) to private entities	98,857
		223005 Electricity	5,571
		223006 Water	8,999
		226001 Insurances	1,501
		227001 Travel inland	8,753
		227002 Travel abroad	59,997
		227003 Carriage, Haulage, Freight and transport hire	21,401
		227004 Fuel, Lubricants and Oils	21,580
228002 Maintenance - Vehicles	22,341		

Reasons for Variation in performance

Total	628,020
Wage Recurrent	0
Non Wage Recurrent	628,020
AIA	0

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

Foreign service allowances, local staff social security, Rent, Publicity,	-107 Businessmen visited Uganda to explore business opportunities. -147 tourist visited Uganda. -35 Students enrolled into Ugandan Universities from countries of accreditation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	122,204
		212201 Social Security Contributions	33,608
		221001 Advertising and Public Relations	7,828
		223003 Rent – (Produced Assets) to private entities	21,753

Reasons for Variation in performance

Total	185,393
Wage Recurrent	0
Non Wage Recurrent	185,393
AIA	0
Total For SubProgramme	2,324,604
Wage Recurrent	222,441
Non Wage Recurrent	2,102,163
AIA	0

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QUARTER 4: 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
<i>Development Projects</i>			
Project: 0401 Strengthening Mission in Nigeria			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of chancery Building	Construction of the Chancery Plot Wall Fence commenced. -Detailed Architectural Designs completed.	Item 312101 Non-Residential Buildings	Spent 640,000
<i>Reasons for Variation in performance</i>			
			Total
			640,000
			GoU Development
			640,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Representation Car		Item 312201 Transport Equipment	Spent 288,687
<i>Reasons for Variation in performance</i>			
			Total
			288,687
			GoU Development
			288,687
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment	ICT Equipment purchased.	Item 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 336 9,638
<i>Reasons for Variation in performance</i>			
			Total
			9,974
			GoU Development
			9,974
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
Office Furniture and Fixtures	Office furniture and Equipment purchased.	Item 312203 Furniture & Fixtures	Spent 90,658
<i>Reasons for Variation in performance</i>			
			Total
			90,658
			GoU Development
			90,658
			External Financing
			0

Vote:208 Mission in Nigeria**QUARTER 4: 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>
		AIA	0
		Total For SubProgramme	1,029,318
		GoU Development	1,029,318
		External Financing	0
		AIA	0
		GRAND TOTAL	3,353,922
		Wage Recurrent	222,441
		Non Wage Recurrent	2,102,163
		GoU Development	1,029,318
		External Financing	0
		AIA	0

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QUARTER 4: 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			
Presentation of Credentials Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	3 Agreements signed with the Republic of Sierra Leone on JPC framework,Diplomatic and Official Passport Holders Visa Requirement Waiver,and Diplomatic Consultations between the Ministry of Foreign Affairs. -Exchange of High Level bilateral Visits (State Visit of H.E President Maada Bio of Sierra Leone to Uganda in June 2019and the visit of Rt.Hon.Dr Ruhakana Rugunda the Prime Minister of Uganda to Nigeria to represent H.E President Yoweri Kaguta Museveni at the Swearing in Ceremony of President Muhammadu Buhari of Nigeria in June 2019. -Commitment for consolidation of overall bilateral diplomatic relations with Sierra Leone registered durinbg the presentation of letters of credence by H.E Nelson Ocheger to the Sierra Leone President.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	Spent 74,372 55,610 7,500 83,202 4,646 7,548 134,794 22,700 15,000 29,604 4,500
			Total
			439,476
			Wage Recurrent
			55,610
			Non Wage Recurrent
			383,866
			AIA
			0
Output: 02 Consulars services			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consular visits to Ugandans in Prison, those under trial and in Other ECOWAS states. Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	-Coordinated Protocol and Logistical arrangements for Uganda's Delegation to the 12th AU Extra Ordinary Summit in Niamey Niger. Coordinated Protocol and Logistical arrangements for the Prime Minister of Uganda while on visit to Nigeria to represent H.E President Yoweri Kaguta Museveni at the Swearing in Ceremony of H.E President Muhammadu Buhari in June 2019. Coordinated Protocol and Logistical arrangements for a delegation from the Parliament of Uganda while on a study visit to the Republic of Ghana. -337 visas issued.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	74,044
		213001 Medical expenses (To employees)	28,438
		221001 Advertising and Public Relations	1,192
		221009 Welfare and Entertainment	2,475
		221014 Bank Charges and other Bank related costs	2,950
		222001 Telecommunications	11,000
		223003 Rent – (Produced Assets) to private entities	29,300
		223005 Electricity	300
		223006 Water	4,640
		226001 Insurances	1,126
		227002 Travel abroad	9,600
		227003 Carriage, Haulage, Freight and transport hire	600
		227004 Fuel, Lubricants and Oils	5,002
		228002 Maintenance - Vehicles	6,500

Reasons for Variation in performance

Total	177,167
Wage Recurrent	0
Non Wage Recurrent	177,167
AIA	0

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

Due diligence on Companies going to invest in Uganda, Coordination of trade and tourism promotion activities, Multilateral and bilateral activities, Search for Scholarships for Ugandan, Participation in Ugandan Diaspora activities.	-107 Businessmen visited Uganda to explore business opportunities. -147 tourist visited Uganda. -35 Students enrolled into Ugandan Universities from countries of accreditation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,940
		212201 Social Security Contributions	10,480
		221001 Advertising and Public Relations	1,588
		223003 Rent – (Produced Assets) to private entities	8,500

Reasons for Variation in performance

Total	46,508
Wage Recurrent	0
Non Wage Recurrent	46,508
AIA	0
Total For SubProgramme	663,151
Wage Recurrent	55,610
Non Wage Recurrent	607,540
AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	Construction of the Chancery Plot Wall Fence commenced. -Detailed Architectural Designs completed.	Item 312101 Non-Residential Buildings	Spent 266,038
<i>Reasons for Variation in performance</i>			
		Total	266,038
		GoU Development	266,038
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of Office Computers and other Computer accessories.	ICT Equipment purchased.	Item 312213 ICT Equipment	Spent 3,300
<i>Reasons for Variation in performance</i>			
		Total	3,300
		GoU Development	3,300
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of office Furnitures and equipments.	Office furniture and Equipment purchased.	Item 312203 Furniture & Fixtures	Spent 50,490
<i>Reasons for Variation in performance</i>			
		Total	50,490
		GoU Development	50,490
		External Financing	0
		AIA	0
		Total For SubProgramme	319,828
		GoU Development	319,828
		External Financing	0
		AIA	0

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	GRAND TOTAL	982,978
	Wage Recurrent	55,610
	Non Wage Recurrent	607,540
	GoU Development	319,828
	External Financing	0
	AIA	0
