

Vote:208 Mission in Nigeria

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.056	0.045	25.0%	20.4%	81.5%
	Non Wage	2.224	0.556	0.355	25.0%	16.0%	63.9%
Dev.	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%
GoU Total		2.446	0.612	0.401	25.0%	16.4%	65.5%
Total GoU+Ext Fin (MTEF)		2.446	0.612	0.401	25.0%	16.4%	65.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	0.612	0.401	25.0%	16.4%	65.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	0.612	0.401	25.0%	16.4%	65.5%
Total Vote Budget Excluding Arrears		2.446	0.612	0.401	25.0%	16.4%	65.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.45	0.61	0.40	25.0%	16.4%	65.5%
Total for Vote	2.45	0.61	0.40	25.0%	16.4%	65.5%

Matters to note in budget execution

The Mission's funds are released on a half year basis which has resulted into over/un spent balances
 Under funding of the Mission especially the development budget
 Unstable exchange rates
 Inflation and rising of cost of living
 Under staffing.

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	
0.229 Bn Shs	SubProgram/Project :01 Headquarters Abuja
Reason: Funds already committed	
Items	

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89,508,507.280 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds already committed	
85,572,425.290 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds already committed	
25,461,347.690 UShs	227002 Travel abroad
Reason: Funds already committed	
10,479,750.000 UShs	212101 Social Security Contributions
Reason: Funds already committed	
5,536,469.500 UShs	223005 Electricity
Reason: Funds already committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Signed a Memorandum of Understanding on Political consultations with the Republic of Sierra Leone.

Signed an Agreement with Sierra Leon on Visa waiver for holders of diplomatic and service/official passports.

Signed a cooperation agreement for the establishment of a permanent commission for cooperation With Sierra Leone

Issued 422 visas which include the following; 168 business, 09 E.A.T.V, 59 Gratis, 119 student and 67 tourist visas.

Facilitated the return of 2 Ugandans in distress back home

Attended the National Budget Conference in Kampala to discuss key government priorities of the budget for the Financial Year 2020/21

Attended the 15th Akwaaba African Travel market expo in Lagos where Uganda promoted religious based tourism by sharing the story and showcasing the tourist sites related to the Uganda Martyrs.

Attended the 18th Forum on AGOA held in Abidjan, Cote D'Ivoire on 04th August 2019. The meeting brought together some of the eligible African Countries and the USA to discuss trade and investment issues after the expiry of AGOA in 2025.

Participated in the International African Coffee Organisation (IACO) meeting in Abidjan, Cote D'Ivoire on 14th August 2019. The meeting brought together Coffee producing countries in Africa, IACO members and general secretariat. The objective of the meeting was to appraise participants on the strategic objectives and prospects of the region.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.45	0.61	0.40	25.0%	16.4%	65.5%
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>0.61</i>	<i>0.40</i>	<i>25.0%</i>	<i>16.4%</i>	<i>65.5%</i>
165201 Cooperation frameworks	1.54	0.40	0.27	26.0%	17.5%	67.3%
165202 Consulars services	0.70	0.16	0.12	22.8%	16.9%	74.0%
165204 Promotion of trade, tourism, education, and investment	0.20	0.05	0.01	25.0%	6.3%	25.3%
Total for Vote	2.45	0.61	0.40	25.0%	16.4%	65.5%

Table V3.2: 2019/20 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>2.45</i>	<i>0.61</i>	<i>0.40</i>	25.0%	16.4%	65.5%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.24	0.15	25.0%	15.8%	63.4%
211105 Missions staff salaries	0.22	0.06	0.05	25.0%	20.4%	81.5%
212101 Social Security Contributions	0.04	0.01	0.00	25.0%	0.0%	0.0%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	23.6%	94.4%
213001 Medical expenses (To employees)	0.17	0.04	0.04	25.0%	20.5%	82.1%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	14.4%	57.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	39.8%	159.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	25.0%	9.1%	36.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	20.8%	83.0%
222001 Telecommunications	0.05	0.01	0.02	25.0%	42.4%	169.4%
223003 Rent – (Produced Assets) to private entities	0.55	0.14	0.05	25.0%	9.5%	37.9%
223005 Electricity	0.04	0.01	0.00	25.0%	10.0%	40.1%
223006 Water	0.01	0.00	0.00	25.0%	4.2%	16.7%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.06	0.02	0.03	25.0%	50.0%	200.0%
227002 Travel abroad	0.12	0.03	0.01	25.0%	4.4%	17.5%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.02	25.0%	40.2%	160.7%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	33.7%	134.8%
228002 Maintenance - Vehicles	0.03	0.01	0.00	25.0%	10.6%	42.6%
Total for Vote	2.45	0.61	0.40	25.0%	16.4%	65.5%

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	2.45	0.61	0.40	25.0%	16.4%	65.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	0.61	0.40	25.0%	16.4%	65.5%
Total for Vote	2.45	0.61	0.40	25.0%	16.4%	65.5%

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QUARTER 1: Highlights of Vote Performance

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 1: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- Exchange of Notes on proposed agreements to be signed.	Signed a Memorandum of Understanding on Political consultations with the Republic of Sierra Leone.	Item	Spent
- Exchange of visitations for official and state visit.		211103 Allowances (Inc. Casuals, Temporary)	102,832
- Preparatory meeting for official and state visits.		211105 Missions staff salaries	45,316
- Draft MOUs agreements on Cooperation (JPCs)	Signed an Agreement with Sierra Leone on Visa waiver for holders of diplomatic and service/official passports.	212201 Social Security Contributions	7,083
		213001 Medical expenses (To employees)	32,641
		221009 Welfare and Entertainment	7,477
	Signed a cooperation agreement for the establishment of a permanent commission for cooperation With Sierra Leone	221011 Printing, Stationery, Photocopying and Binding	2,759
		223003 Rent – (Produced Assets) to private entities	26,983
		223005 Electricity	785
		227001 Travel inland	30,000
		227002 Travel abroad	5,358
		227003 Carriage, Haulage, Freight and transport hire	8,780
Reasons for Variation in performance			
No variations			
Total			270,013
Wage Recurrent			45,316
Non Wage Recurrent			224,697
AIA			0

Output: 02 Consular services

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QUARTER 1: 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
- Engagements with Host authorities on employment opportunities. -Engagements with Host authorities on waving visa requirement. Engagements with Airline companies on provision of subsidized travel facilities for Ugandans in the Diaspora.	Issued 422 visas which include the following; 168 business, 09 E.A.T.V, 59 Gratis, 119 student and 67 tourist visas. Facilitated the return of 2 Ugandans in distress back home	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 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 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 39,652 2,434 1,115 3,940 1,868 19,062 25,195 2,929 376 31 11,707 6,740 2,842
Reasons for Variation in performance			
No variations			
		Total	117,891
		Wage Recurrent	0
		Non Wage Recurrent	117,891
		<i>AIA</i>	0

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

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QUARTER 1: 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
Conclusion of the registration process of the Uganda-Nigeria chamber of commerce - Drafting trade MOU agreements. -MOU's establishing bilateral business-investment forums -Conclusion of Bilateral Air Services agreement. -Increased tourist arrivals	<p>Attended the National Budget Conference in Kampala to discuss key government priorities of the budget for the Financial Year 2020/21</p> <p>Attended the 15th Akwaaba African Travel market expo in Lagos where Uganda promoted religious based tourism by sharing the story and showcasing the tourist sites related to the Uganda Martyrs.</p> <p>Attended the 18th Forum on AGOA held in Abidjan, Cote D'Ivoire on 04th August 2019. The meeting brought together some of the eligible African Countries and the USA to discuss trade and investment issues after the expiry of AGOA in 2025.</p> <p>Participated in the International African Coffee Organisation (IACO) meeting in Abidjan, Cote D'Ivoire on 14th August 2019. The meeting brought together Coffee producing countries in Africa, IACO members and general secretariat. The objective of the meeting was to appraise participants on the strategic objectives and prospects of the region.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p>	<p>Spent</p> <p>12,445</p> <p>458</p>

Reasons for Variation in performance

No variations

	Total	12,903
	Wage Recurrent	0
	Non Wage Recurrent	12,903
	AIA	0
	Total For SubProgramme	400,807
	Wage Recurrent	45,316
	Non Wage Recurrent	355,491
	AIA	0
	GRAND TOTAL	400,807
	Wage Recurrent	45,316
	Non Wage Recurrent	355,491
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Notes on agreements to be signed originated.	Signed a Memorandum of Understanding on Political consultations with the Republic of Sierra Leone.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	102,832
proposals for visits originated		211105 Missions staff salaries	45,316
	Signed an Agreement with Sierra Leon on Visa waiver for holders of diplomatic and service/official passports.	212201 Social Security Contributions	7,083
		213001 Medical expenses (To employees)	32,641
		221009 Welfare and Entertainment	7,477
	Signed a cooperation agreement for the establishment of a permanent commission for cooperation With Sierra Leone	221011 Printing, Stationery, Photocopying and Binding	2,759
		223003 Rent – (Produced Assets) to private entities	26,983
		223005 Electricity	785
		227001 Travel inland	30,000
		227002 Travel abroad	5,358
		227003 Carriage, Haulage, Freight and transport hire	8,780
Reasons for Variation in performance			
No variations			
Total			270,014
Wage Recurrent			45,316
Non Wage Recurrent			224,697
AIA			0
Output: 02 Consulars services			
-identify potential entities in countries of accreditation for provision of employment to Ugandans.	Issued 422 visas which include the following; 168 business, 09 E.A.T.V, 59 Gratis, 119 student and 67 tourist visas.	Item	Spent
-initiate exchange of notes on conclusion of MOUs/agreements on visa waivers with countries of accreditation.	Facilitated the return of 2 Ugandans in distress back home	211103 Allowances (Inc. Casuals, Temporary)	39,652
-Initiation and coordination of engagements with the Airlines companies on provision of subsidized travel facilities to the Ugandan Diaspora.		213001 Medical expenses (To employees)	2,434
		221001 Advertising and Public Relations	1,115
		221009 Welfare and Entertainment	3,940
		221014 Bank Charges and other Bank related costs	1,868
		222001 Telecommunications	19,062
		223003 Rent – (Produced Assets) to private entities	25,195
		223005 Electricity	2,929
		223006 Water	376
		227002 Travel abroad	31
		227003 Carriage, Haulage, Freight and transport hire	11,707
		227004 Fuel, Lubricants and Oils	6,740
		228002 Maintenance - Vehicles	2,842

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	117,891
Wage Recurrent	0
Non Wage Recurrent	117,891
AIA	0

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

	Item	Spent
Further follow up on conclusion of the the registration process.	211103 Allowances (Inc. Casuals, Temporary)	12,445
Coordinating the initiation process for for exchange of notes on proposed Trade MOUs/Agreements with countries of accreditation.	221001 Advertising and Public Relations	458
	Attended the 15th Akwaaba African Travel market expo in Lagos where Uganda promoted religious based tourism by sharing the story and showcasing the tourist sites related to the Uganda Martyrs.	
	Attended the 18th Forum on AGOA held in Abidjan, Cote D'Ivoire on 04th August 2019. The meeting brought together some of the eligible African Countries and the USA to discuss trade and investment issues after the expiry of AGOA in 2025.	
	Participated in the International African Coffee Organisation (IACO) meeting in Abidjan, Cote D'Ivoire on 14th August 2019. The meeting brought together Coffee producing countries in Africa, IACO members and general secretariat. The objective of the meeting was to appraise participants on the strategic objectives and prospects of the region.	

Reasons for Variation in performance

No variations

Total	12,903
Wage Recurrent	0
Non Wage Recurrent	12,903
AIA	0
Total For SubProgramme	400,807
Wage Recurrent	45,316
Non Wage Recurrent	355,491
AIA	0
GRAND TOTAL	400,807
Wage Recurrent	45,316
Non Wage Recurrent	355,491
GoU Development	0

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QUARTER 1: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

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QUARTER 2: 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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	49,944	0	49,944
211105 Missions staff salaries	10,294	0	10,294
212201 Social Security Contributions	417	0	417
213001 Medical expenses (To employees)	61	0	61
221009 Welfare and Entertainment	(2,805)	0	(2,805)
221011 Printing, Stationery, Photocopying and Binding	4,784	0	4,784
223003 Rent – (Produced Assets) to private entities	73,017	0	73,017
223005 Electricity	5,465	0	5,465
227001 Travel inland	(15,000)	0	(15,000)
227002 Travel abroad	5,492	0	5,492
227003 Carriage, Haulage, Freight and transport hire	(530)	0	(530)
Total	131,140	0	131,140
Wage Recurrent	10,294	0	10,294
Non Wage Recurrent	120,847	0	120,847
AIA	0	0	0

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QUARTER 2: 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 Consular services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	21,458	0	21,458
	213001 Medical expenses (To employees)	7,566	0	7,566
	221001 Advertising and Public Relations	57	0	57
	221009 Welfare and Entertainment	(1,440)	0	(1,440)
	221014 Bank Charges and other Bank related costs	382	0	382
	222001 Telecommunications	(7,812)	0	(7,812)
	223003 Rent – (Produced Assets) to private entities	4,055	0	4,055
	223005 Electricity	71	0	71
	223006 Water	1,874	0	1,874
	226001 Insurances	375	0	375
	227002 Travel abroad	19,969	0	19,969
	227003 Carriage, Haulage, Freight and transport hire	(7,207)	0	(7,207)
	227004 Fuel, Lubricants and Oils	(1,740)	0	(1,740)
	228002 Maintenance - Vehicles	3,833	0	3,833
	Total	41,443	0	41,443
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,443	0	41,443
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	18,106	0	18,106
	212101 Social Security Contributions	10,480	0	10,480
	221001 Advertising and Public Relations	1,104	0	1,104
	223003 Rent – (Produced Assets) to private entities	8,500	0	8,500
	Total	38,190	0	38,190
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,190	0	38,190
	AIA	0	0	0

Development Projects

	GRAND TOTAL	210,774	0	210,774
	Wage Recurrent	10,294	0	10,294
	Non Wage Recurrent	200,480	0	200,480
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0