

Vote:208 Mission in Nigeria

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	0.222	0.111	0.111	50.0%	50.0%	100.0%
	Non Wage	2.224	1.112	1.102	50.0%	49.5%	99.1%
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%
GoU Total		2.446	1.223	1.213	50.0%	49.6%	99.1%
Total GoU+Ext Fin (MTEF)		2.446	1.223	1.213	50.0%	49.6%	99.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	1.223	1.213	50.0%	49.6%	99.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	1.223	1.213	50.0%	49.6%	99.1%
Total Vote Budget Excluding Arrears		2.446	1.223	1.213	50.0%	49.6%	99.1%

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	1.22	1.21	50.0%	49.6%	99.1%
Total for Vote	2.45	1.22	1.21	50.0%	49.6%	99.1%

Matters to note in budget execution

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.007 Bn Shs	SubProgram/Project :01 Headquarters Abuja
Reason: Procurement process ongoing	
Items	
7,499,999.780 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason:	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Cooperation Frameworks

- a) Held a meeting with the Permanent Secretary Ministry of Foreign Affairs of the Federal Republic of Nigeria, to discuss the mission proposal for the second session of the Joint Permanent Commission (JPC) between Uganda and Nigeria and the need to establish the Uganda-Nigeria Business Forum during the first half of 2020.
- b) The Head of Mission presented his letters of credence to the President of Togo H.E Faure Gnassingbe Eyadema in Lome Togo.
- c) Presented a request for technical cooperation in the area of capacity building to the Republic of Sierra Leone.
- d) Visited Akwa Ibom state for a cultural visit organized by the DIA to acquaint Das accredited to Nigeria with the Socio-cultural and Economic progress of Akwa Ibom state and its significance in the Federation of Nigeria.

Commercial and Economic Diplomacy

- e) Attended the Uganda Nigeria business luncheon at Continental Hotel in Lagos3 at which investment opportunities in Uganda were showcased to the business community in Lagos.
- f) Attended the Central Bank of Nigeria monetary policy committee briefing that gave a highlight on the current state of the economy and policy decisions taken. These help guide decisions regarding investment in Nigeria.

Consular services

- g) Issued a total of 306 visas as follows; 108 business visas, 4 EATV visas, 25 gratis visas, 67 student visas, 101 tourist visas, 1 visitors visa.
- h) Processed travel document to facilitate the return of a Ugandan in distress, who had finished serving her sentence in Togo.
- i) Facilitated the return of a Ugandan in distress from Nigeria to Uganda
- j) Paid a consular visit to a Ugandan in detention in Togo serving a sentence for drug trafficking and has been in detention since 2014.
- k) The mission authenticated documents for students going to study at Kampala International University.
- l) The mission authenticated documents of a student as per request by Busoga University in Uganda.
- m) The Mission conducted due diligence on Laser Engineering and Resources Consult Limited, a company that is interested in investing in Uganda.
- n) The mission handled the visa request for officials from FUFA on chartered plane to Burkina Faso, for a game between The Cranes and Burkina Faso national team.

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	2.45	1.22	1.21	50.0%	49.6%	99.1%
<i>Class: Outputs Provided</i>	2.45	1.22	1.21	50.0%	49.6%	99.1%
165201 Cooperation frameworks	1.54	0.80	0.81	51.9%	52.6%	101.3%
165202 Consulars services	0.70	0.32	0.30	45.7%	42.7%	93.5%
165204 Promotion of trade, tourism, education, and investment	0.20	0.10	0.10	50.0%	50.0%	100.0%
Total for Vote	2.45	1.22	1.21	50.0%	49.6%	99.1%

Table V3.2: 2019/20 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.45	1.22	1.21	50.0%	49.6%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.49	0.49	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.22	0.11	0.11	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	99.9%
212201 Social Security Contributions	0.03	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.09	0.09	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.28	0.28	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	48.9%	97.8%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	48.0%	95.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.02	50.0%	35.3%	70.6%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	2.45	1.22	1.21	50.0%	49.6%	99.1%

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	1.22	1.21	50.0%	49.6%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.22	1.21	50.0%	49.6%	99.1%
Total for Vote	2.45	1.22	1.21	50.0%	49.6%	99.1%

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
- Exchange of Notes on proposed agreements to be signed.	Signed a Memorandum of Understanding on Political consultations with the Republic of Sierra Leone	211103 Allowances (Inc. Casuals, Temporary)	305,553
- Exchange of visitations for official and state visit.		211105 Missions staff salaries	111,220
- Preparatory meeting for official and state visits.	Signed an Agreement with Sierra Leone on Visa waiver for holders of diplomatic and service/official passports.	212201 Social Security Contributions	15,001
- Draft MOUs agreements on Cooperation (JPCs)		213001 Medical expenses (To employees)	65,403
		221009 Welfare and Entertainment	9,345
	Signed a cooperation agreement for the establishment of a permanent commission for cooperation With Sierra Leone	221011 Printing, Stationery, Photocopying and Binding	15,087
		223003 Rent – (Produced Assets) to private entities	200,000
	Held a meeting with the Permanent Secretary Ministry of Foreign Affairs of the Federal Republic of Nigeria, to discuss the mission proposal for the second session of the Joint Permanent Commission (JPC) between Uganda and Nigeria and the need to establish the Uganda-Nigeria Business Forum during the first half of 2020.	223005 Electricity	12,095
		227001 Travel inland	30,000
		227002 Travel abroad	40,000
		227003 Carriage, Haulage, Freight and transport hire	9,000
	The Head of Mission presented his letters of credence to the President of Togo H.E Faure Gnassingbe Eyadema in Lome Togo.		
	Presented a request for technical cooperation in the area of capacity building to the Republic of Sierra Leone.		
	Visited Akwa Ibom state for a cultural visit organized by the DIA to acquaint Das accredited to Nigeria with the Socio-cultural and Economic progress of Akwa Ibom state and its significance in the Federation of Nigeria.		

Reasons for Variation in performance

No variations

	Total	812,703
	Wage Recurrent	111,220
	Non Wage Recurrent	701,483
	<i>AIA</i>	0

Output: 02 Consulars services

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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
- 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 a total of 728 visas as follows; 276 business visas, 13 EATV visas, 84 gratis visas, 186 student visas, 168 tourist visas, 1 visitors visa. Processed travel document to facilitate the return of a Ugandan in distress, who had finished serving her sentence in Togo. Facilitated the return of a Ugandan in distress from Nigeria to Uganda Paid a consular visit to a Ugandan in detention in Togo serving a sentence for drug trafficking and has been in detention since 2014. The mission authenticated documents for students going to study at Kampala International University. The mission authenticated documents of a student as per request by Busoga University in Uganda. The Mission conducted due diligence on Laser Engineering and Resources Consult Limited, a company that is interested in investing in Uganda. The mission handled the visa request for officials from FUFA on chartered plane to Burkina Faso, for a game between The Cranes and Burkina Faso national team.	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 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 122,221 20,000 2,345 5,000 4,500 22,500 58,500 6,000 4,500 750 19,200 9,000 10,000 13,351

Reasons for Variation in performance

No variations

Total	297,867
Wage Recurrent	0
Non Wage Recurrent	297,867
<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
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 Uganda Nigeria business luncheon at Continental Hotel in Lagos at which investment opportunities in Uganda were showcased to the business community in Lagos.</p> <p>Attended the Central Bank of Nigeria monetary policy committee briefing that gave a highlight on the current state of the economy and policy decisions taken. These help guide decisions regarding investment in Nigeria.</p> <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>212101 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>61,102</p> <p>20,940</p> <p>3,125</p> <p>17,000</p>

Reasons for Variation in performance

No variations

	Total	102,166
Wage Recurrent		0
Non Wage Recurrent		102,166
AIA		0
Total For SubProgramme		1,212,737
Wage Recurrent		111,220
Non Wage Recurrent		1,101,517
AIA		0
GRAND TOTAL		1,212,737

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	111,220
Non Wage Recurrent	1,101,517
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Notes agreed upon and drafts of agreements to be signed initiated.	Held a meeting with the Permanent Secretary Ministry of Foreign Affairs of the Federal Republic of Nigeria, to discuss the mission proposal for the second session of the Joint Permanent Commission (JPC) between Uganda and Nigeria and the need to establish the Uganda-Nigeria Business Forum during the first half of 2020.	211103 Allowances (Inc. Casuals, Temporary)	202,721
proposals for visits agreed upon		211105 Missions staff salaries	65,904
		212201 Social Security Contributions	7,918
		213001 Medical expenses (To employees)	32,762
		221009 Welfare and Entertainment	1,868
		221011 Printing, Stationery, Photocopying and Binding	12,328
	The Head of Mission presented his letters of credence to the President of Togo H.E Faure Gnassingbe Eyadema in Lome Togo.	223003 Rent – (Produced Assets) to private entities	173,017
		223005 Electricity	11,310
		227002 Travel abroad	34,642
	Presented a request for technical cooperation in the area of capacity building to the Republic of Sierra Leone.	227003 Carriage, Haulage, Freight and transport hire	220
	Visited Akwa Ibom state for a cultural visit organized by the DIA to acquaint Das accredited to Nigeria with the Socio-cultural and Economic progress of Akwa Ibom state and its significance in the Federation of Nigeria.		

Reasons for Variation in performance

No variations

	Total	542,690
	Wage Recurrent	65,904
	Non Wage Recurrent	476,786
	<i>AIA</i>	0

Output: 02 Consulars services

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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
-Hold discussions with them. -Hold discussions and originate drafts for MOUs/Agreements on Visa waivers with countries of accreditation. -Initiate and coordinate engagements with airline companies on provision of subsidized travel facilities.	Issued a total of 306 visas as follows; 108 business visas, 4 EATV visas, 25 gratis visas, 67 student visas, 101 tourist visas, 1 visitors visa. Processed travel document to facilitate the return of a Ugandan in distress, who had finished serving her sentence in Togo. Facilitated the return of a Ugandan in distress from Nigeria to Uganda Paid a consular visit to a Ugandan in detention in Togo serving a sentence for drug trafficking and has been in detention since 2014. The mission authenticated documents for students going to study at Kampala International University. The mission authenticated documents of a student as per request by Busoga University in Uganda. The Mission conducted due diligence on Laser Engineering and Resources Consult Limited, a company that is interested in investing in Uganda. The mission handled the visa request for officials from FUFA on chartered plane to Burkina Faso, for a game between The Cranes and Burkina Faso national team.	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 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 82,569 17,566 1,230 1,060 2,632 3,438 33,305 3,071 4,124 750 19,169 -2,707 3,260 10,509

Reasons for Variation in performance

No variations

Total	179,976
Wage Recurrent	0
Non Wage Recurrent	179,976
<i>AIA</i>	0

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

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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
conclusion of the registration process and notification to Kampala on the same. -Coordination of discussions and origination of drafts.	Attended the Uganda Nigeria business luncheon at Continental Hotel in Lagos at which investment opportunities in Uganda were showcased to the business community in Lagos. Attended the Central Bank of Nigeria monetary policy committee briefing that gave a highlight on the current state of the economy and policy decisions taken. These help guide decisions regarding investment in Nigeria.	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 48,657 20,940 2,667 17,000

Reasons for Variation in performance

No variations

Total	89,264
Wage Recurrent	0
Non Wage Recurrent	89,264
AIA	0
Total For SubProgramme	811,930
Wage Recurrent	65,904
Non Wage Recurrent	746,026
AIA	0
GRAND TOTAL	811,930
Wage Recurrent	65,904
Non Wage Recurrent	746,026
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
drafts discussed and agreed upon.				
Visits take place	212201 Social Security Contributions	(1)	0	(1)
	223005 Electricity	405	0	405
	227002 Travel abroad	(18,300)	0	(18,300)
	227003 Carriage, Haulage, Freight and transport hire	7,500	0	7,500
	Total	(10,395)	0	(10,395)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(10,395)	0	(10,395)
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
-Submit reports on discussions held and actions agreed upon.				
-Coordinate exchange of drafts made.				
-coordinate signing of MOUs agreed upon between the Ugandan Diaspora associations and the airline companies on provision of subsidized travel facilities/tickets.	227002 Travel abroad	20,800	0	20,800
	Total	20,800	0	20,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,800	0	20,800
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Coordination of arrangements to officially inaugurate the chamber in Abuja and invitations to concerned counterpart authorities in kampala to attend.				
-Conclusion of Drafts and preparations for signing them.	212101 Social Security Contributions	20	0	20
	Total	20	0	20
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20	0	20
	AIA	0	0	0

Development Projects

	GRAND TOTAL	10,424	0	10,424
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,424	0	10,424
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0