

Vote:208 Mission in Nigeria

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.346	0.222	0.050	0.222	0.222	0.222	0.222	0.222
Non Wage	3.539	2.224	0.444	2.224	2.224	2.224	2.224	2.224
Devt. GoU	0.661	1.030	0.304	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
Total GoU+Ext Fin (MTEF)	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446

(ii) Vote Strategic Objective

- To promote and strengthen diplomatic relations with Nigeria and other 14 ECOWAS member States.
- To mobilize bilateral and multi-lateral resources worth USD 50m from ECOWAS region for national development.
- To provide consular services to about 1000 Ugandan nationals and 50,000 foreigners.
- To engage Nigeria and ECOWAS members on training and research opportunities
- To promote inward investments worth USD 1000M and attract at least 2000 Number of tourists from ECOWAS by participation in conferences/exhibitions/faith based tourism etc.
- To promote cooperation between Uganda and Nigeria in the field of Petroleum and Gas.
- To develop and maintain Uganda's properties in Nigeria.
- To promote technical assistance programme (Technical AID Corps) for exchange of 300 volunteers at both technical and higher institutions of learning.
- To provide the Specialized Training Programme between Ugandan and Nigerian Forces.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

- Improved Political and Diplomatic relations between Uganda and countries of Accreditation as evidenced by the frequency and number of bilateral visits which took place between Uganda and countries of accreditation under the coordination of the Mission such as exchange of state visits between President Museveni and his Conakry Guinea ,President Museveni's visit to Abuja to present lecture to the National defence College of Nigeria in Abuja (September 2017). Improved bilateral cooperation due to newly signed agreements such as the Memorandum of Undersatanding on Diplomatic consultations signed with Guinea Conakry during President Yoweri Museveni's State Visit in September 2017.
- Improved cooperation in business and investment matters as evidenced by number of companies from countries of accreditation especially Nigeria who have been registered in the oil and Gas data bank in Uganda as potential investors in the sector.
- More consular services to Uganda as evidence by the number of stranded Ugandans repatriated from countries of accreditation to Uganda.
- Increased technical cooperation between Uganda and countries of accreditation as evidenced by the number of capacity building programs undertaken by various Ugandan government Ministries and Agencies to countries of accreditation especially Ghana and Nigeria(Parliament of Uganda,Energy and Mineral Development).

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Performance as of BFP FY 2018/19 (Performance as of BFP)

Bilateral cooperation for the enhanced through of credentials by the Head of Mission and securing commitments, to explore avenues for more cooperation.

- more businessmen, tourists and foreign students attracted.
- more Ugandans facilitated with emergency travel certificates to travel back home.
- More people from countries visiting Uganda issued with visas.
- more capacity building programmes especially in the Oil and Gas Pipeline management by the Ministries of Energy of Uganda and Nigeria undertaken under the coordination of the Mission.
- The making of the architectural design for the proposed chancery building commenced.
- New representation for the Head of Mission purchased.

FY 2019/20 Planned Outputs

- To conclude at least 5 new agreements.
 - To attract USD 100 million worth of inward investments.
 - To coordinate implementation of the agreed and signed Bilateral activities such the JPC in the Equatorial guinea.
 - to attract at least 50000 tourists arrivals.
 - to ensure the registration of he Uganda-Nigeria chamber of commerce and industry is completed to promote trade and investment (USD 100 million per year).
- to promote bilateral engagements and exchange programmes to increase tourist arrivals to 5000 er year.
- to work with Universities hosting Nigerian students in Uganda to hold exhibitions to attract 1000 additional students every year.
 - to commence the construction phase of the proposed Chancery building.

Medium Term Plans

- To triple the number of bilateral agreements concluded with countries of accreditation from 5 to at least 13.
- To attract USD 300 million worth of investments.
 - Triple Non Tax Revenue Collection.
 - To attract 1500 tourists arrivals.
 - To attract 900 voluntary lecturers.
 - Complete the construction of the Chancery building.

Efficiency of Vote Budget Allocations

The budget allocation ceilings for Abuja do not reflect the mandate of the mission which covers 16 countries. Most of the allocation is spent on fixed costs such as rent and salaries leaving shortage for other activities such as promotion of commercial diplomacy.

Vote Investment Plans

- Development of Uganda Land in Abuja
- Representation car for the Deputy Head of mission
- Construction of the Chancery Building.
- Renovation of the Official Residence
- Purchase/replacement of Furniture for staff, Chancery and ICT Equipment s/Office Computers.

Major Expenditure Allocations in the Vote for FY 2019/20

- Mission Staff Salaries
- Foreign Service allowances and education
- Rent expenses
- Medical expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

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Programme :	52 Overseas Mission Services														
Programme Objective :	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education. -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission														
Responsible Officer:	Accounting Officer														
Programme Outcome:	Enhanced National security Development, the county's image abroad and wellbeing of Ugandans														
<i>Sector Outcomes contributed to by the Programme Outcome</i>															
1. Improved regional and International Relations															
	Performance Targets														
Programme Performance Indicators (Output)	<table border="1"> <thead> <tr> <th>2017/18 Actual</th> <th>2018/19 Target</th> <th>Base year</th> <th>Baseline</th> <th>2019/20 Target</th> <th>2020/21 Target</th> <th>2021/22 Target</th> </tr> </thead> <tbody> <tr> <td>• number of cooperation frameworks negotiated and concluded</td> <td>5</td> <td></td> <td></td> <td>5</td> <td>10</td> <td>13</td> </tr> </tbody> </table>	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target	• number of cooperation frameworks negotiated and concluded	5			5	10	13
2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target									
• number of cooperation frameworks negotiated and concluded	5			5	10	13									

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :208 Mission in Nigeria								
52 Overseas Mission Services	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
Total for the Vote	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Abuja	3.885	2.446	0.494	2.446	2.446	2.446	2.446	2.446
0401 Strengthening Mission in Nigeria	0.661	1.030	0.304	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
Total for the Vote :208	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :208 Mission in Nigeria</i>	
<i>Programme : 52 Mission in Nigeria</i>	
Output: 72 Government Buildings and Administrative Infrastructure	

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Change in Allocation (US\$ Bn) : (0.640)	No budget allocated for FY 2019-2020
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.300)	No budget allocated for FY 2019-2020
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.010)	No budget allocated for FY 2019-2020
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : (0.080)	No budget allocated for FY 2019-2020

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 208 Mission in Nigeria		
Programme : 52 Overseas Mission Services		
Project : 0401 Strengthening Mission in Nigeria		
Output: 72 Government Buildings and Administrative Infrastructure		
Construction of chancery Building	Designing in progress.	
Total Output Cost(US\$ Thousand):	0.640	0.015
Gou Dev't:	0.640	0.015
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Under funding of the Mission.
- Unstable exchange rates
- Inflation and rising of cost of living
- Under staffing.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 208 Mission in Nigeria	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	

Vote:208

Mission in Nigeria

Funding requirement US\$ Bn : 0.699	FSA medical and rent for the deputy head of mission, Travel abroad and inland for representation, coordination of diplomatic cooperation activities and engagements, Mission staff salaries - increment of local staff salaries to improve staff motivation carriage and haulage for new members of staff being recalled and posted to the Mission, welfare and entertainment to improve on diplomatic representation and publicity activities. postage and courier services
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.350	FSA medical and rent for the deputy head of mission, Travel abroad and inland for representation, coordination of diplomatic Cooperation activities and engagements, Mission staff salaries - increment of local staff salaries to improve staff motivation carriage and haulage for new members of staff being recalled and posted to the Mission, welfare and entertainment to improve on diplomatic representation and publicity activities. postage and courier services
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.185	FSA and rent for Deputy head of Mission, Advertising for promotional activities and property expenses to maintain and improve staff and Official residence.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 17.086	Strengthening the capacity of the mission to achieve its objectives through reduction of renting expenses.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.450	Entitlement for the substantive deputy head of Mission.