

# 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	0.056	25.0%	25.0%	100.0%
	Non Wage	2.224	0.556	0.578	25.0%	26.0%	104.0%
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	0.634	25.0%	25.9%	103.7%
Total GoU+Ext Fin (MTEF)		2.446	0.612	0.634	25.0%	25.9%	103.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	0.612	0.634	25.0%	25.9%	103.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	0.612	0.634	25.0%	25.9%	103.7%
Total Vote Budget Excluding Arrears		2.446	0.612	0.634	25.0%	25.9%	103.7%

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	0.63	25.0%	25.9%	103.7%
Total for Vote	2.45	0.61	0.63	25.0%	25.9%	103.7%

### Matters to note in budget execution

The COVID-19 outbreak resulted into failure for the Mission to achieve its planned outputs.

The Mission also experienced increased levels of distressed Ugandans due to the lockdown as a result of COVID-19 outbreak that increased the pressure on the Mission's budget

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	
0.102 Bn Shs	SubProgram/Project :01 Headquarters Abuja
Reason:	

# Vote:208

## Mission in Nigeria

### QUARTER 1: Highlights of Vote Performance

Items	
<b>39,789,556.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds to be spent in the subsequent quarter Q2 FY 2020/21	
<b>29,600,000.000 UShs</b>	227002 Travel abroad
Reason: Funds to be spent in the subsequent quarter Q2 FY 2020/21	
<b>11,584,912.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds to be spent in the subsequent quarter Q2 FY 2020/21	
<b>9,409,063.000 UShs</b>	212201 Social Security Contributions
Reason: Funds to be spent in the subsequent quarter Q2 FY 2020/21	
<b>4,185,366.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### 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 2020/21	Actuals By END Q1
number of cooperation frameworks negotiated and concluded	Number	2	01

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

# Vote:208 Mission in Nigeria

## QUARTER 1: Highlights of Vote Performance

### Cooperation Frameworks

The Mission followed up the request for air routes for Uganda Airlines for Nigeria and Ghana and received a response from Nigeria Federal Ministry of Foreign Affairs that additional routes must be reflected in the new agreement since the old agreement reflected one route. The Mission is aggressively pursuing this issue as Nigeria and Ghana air routes are a big potential market for Uganda Airlines.

The appointment of Uganda's Honorary Consuls in Lagos and Cote D'Ivoire was approved. Mr. Christopher Oshiafi was appointed as Uganda's Honorary Consul in Lagos and Ms. Deborah Grey was appointed as Uganda's honorary Consul in Cote D'Ivoire.

### Commercial and Economic Diplomacy

The mission engaged a Consultant, PR Times to work with it in promotion of Uganda's trade, tourism and investment opportunities in the 16 countries of accreditation. The Consultant is to use social media to promote the various opportunities for trade, tourism and investment and will also reach the Francophone speaking countries in countries of accreditation in West Africa.

The Head of Mission held a meeting with the Executive Director of Uganda Export Promotion Board and they discussed modalities regarding promotion of Ugandan products and services in West Africa amidst the Covid-19 pandemic. They agreed that the mission and Uganda Export Promotion Board would directly link the Ugandan producers with buyers in West Africa. The Mission and Uganda Export Promotion Board will also promote Ugandan Universities in West Africa.

The Head of Mission held a meeting with the Chief Executive Officer of Uganda Tourism Board and they discussed new modalities regarding promotion of Uganda as a tourist destination in West Africa amidst the Covid-19 pandemic that has affected the usual way of conducting business. They agreed that the Mission and UTB will work together to scale up use of digital platforms, improve content in tourism promotion videos and photographs, review the Pearl of Africa Brand and to participate in the Wonders of Africa Project spearheaded by Mr. Ikechi of Nigeria.

### Consular Services

The mission did registration and coordinated the successful repatriation of 118 Ugandans, 51 male and 57 females, who were struck in the West African region due to airport closures as a result of the Covid-19 pandemic. Three hubs were identified i.e. Lagos, Accra, Abidjan and Doulla. They were repatriated by Uganda Airlines on 24th July 2020.

Coordinated the repatriation of the remains of Dr. Michael Opira. Dr Opira passed away during a short visit to Nigeria with his wife in March but however it was impossible to repatriate his remains since airports were closed as a result of the Covid-19 pandemic. The mission continued giving consular assistance to his wife till when it was possible to repatriate his remains in September.

The mission registered and issued letters of recommendation to 10 Ugandans for new passport replacements in preparation for the East African Machine-readable passport that is to replace the passports currently in use by March 2021.

The Mission finalized preliminary investigations into the issue of forgery by a one Mr. Adewunmi Adetayo Adebisi, who was claiming property of a deceased Ugandan. A preliminary report was sent to MOFA Uganda and letters were sent to the Federal Ministry of Foreign Affairs of Nigeria for authentication of his passports and marriage certificate.

The Mission contacted the Embassy of Gambia in the issue of due diligence on Stup Consultants Ltd, a company that had bid for Construction work in Uganda by one of the Government Ministries, so as to find out their track record in Gambia, where they have done construction of a Government building and also cross checking the Company's registration details with details submitted in Uganda.

## V3: Details of Releases and Expenditure

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

# Vote:208

## Mission in Nigeria

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	<b>25.0%</b>	<b>25.9%</b>	<b>103.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	<b>25.0%</b>	<b>25.9%</b>	<b>103.7%</b>
165201 Cooperation frameworks	1.54	0.40	0.42	26.3%	27.6%	105.1%
165202 Consulars services	0.72	0.16	0.15	22.3%	20.4%	91.7%
165204 Promotion of trade, tourism, education, and investment	0.19	0.05	0.06	25.0%	32.9%	131.7%
<b>Total for Vote</b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	<b>25.0%</b>	<b>25.9%</b>	<b>103.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	25.0%	25.9%	103.7%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.24	0.39	25.0%	39.9%	159.5%
211105 Missions staff salaries	0.22	0.06	0.06	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.06	0.02	0.01	25.0%	9.3%	37.3%
213001 Medical expenses (To employees)	0.17	0.04	0.00	25.0%	1.7%	6.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	31.1%	124.5%
221009 Welfare and Entertainment	0.06	0.01	0.00	25.0%	4.9%	19.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	25.0%	11.1%	44.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	24.9%	99.4%
222001 Telecommunications	0.04	0.01	0.02	25.0%	43.0%	172.1%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	7.8%	31.2%
223003 Rent – (Produced Assets) to private entities	0.55	0.14	0.12	25.0%	21.4%	85.4%
223005 Electricity	0.03	0.01	0.01	25.0%	20.7%	82.7%
223006 Water	0.01	0.00	0.00	25.0%	11.7%	46.7%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.06	0.02	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.12	0.03	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	25.0%	45.0%	179.9%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	30.5%	122.1%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	33.4%	133.6%
<b>Total for Vote</b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	25.0%	25.9%	103.7%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	<b>25.0%</b>	<b>25.9%</b>	<b>103.7%</b>

# Vote:208

Mission in Nigeria

## QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	0.61	<b>0.63</b>	25.0%	25.9%	103.7%
<b>Total for Vote</b>	<b>2.45</b>	<b>0.61</b>	<b>0.63</b>	<b>25.0%</b>	<b>25.9%</b>	<b>103.7%</b>

**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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

# Vote:208

## Mission in Nigeria

### 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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Abuja

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
2 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	The Mission followed up the request for air routes for Uganda Airlines for Nigeria and Ghana and received a response from Nigeria Federal Ministry of Foreign Affairs that additional routes must be reflected in the new agreement since the old agreement reflected one route. The Mission is aggressively pursuing this issue as Nigeria and Ghana air routes are a big potential market for Uganda Airlines.	211103 Allowances (Inc. Casuals, Temporary)	261,958
		211105 Missions staff salaries	55,610
		212201 Social Security Contributions	1,498
		213001 Medical expenses (To employees)	2,912
		221009 Welfare and Entertainment	1,488
1 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	The appointment of Uganda's Honorary Consuls in Lagos and Cote D'Ivoire was approved. Mr. Christopher Oshiafi was appointed as Uganda's Honorary Consul in Lagos and Ms. Deborah Grey was appointed as Uganda's honorary Consul in Cote D'Ivoire.	221011 Printing, Stationery, Photocopying and Binding	3,358
		223003 Rent – (Produced Assets) to private entities	92,328
		223005 Electricity	4,705

#### Reasons for Variation in performance

COVID-19 outbreak resulted into limited implementation of planned activities

<b>Total</b>	<b>423,857</b>
Wage Recurrent	55,610
Non Wage Recurrent	368,247
<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:208

## Mission in Nigeria

### 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
5 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation.	The mission did registration and coordinated the successful repatriation of 118 Ugandans, 51 male and 57 females, who were struck in the West African region due to airport closures as a result of the Covid-19 pandemic. Three hubs were identified i.e. Lagos, Accra, Abidjan and Doulla. They were repatriated by Uganda Airlines on 24th July 2020. Coordinated the repatriation of the remains of Dr. Michael Opira. Dr Opira passed away during a short visit to Nigeria with his wife in March but however it was impossible to repatriate his remains since airports were closed as a result of the Covid-19 pandemic. The mission continued giving consular assistance to his wife till when it was possible to repatriate his remains in September.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 72,870 281 1,329 2,237 17,212 1,559 24,239 1,914 1,052 10,796 6,105 7,246
600 visas issued	The mission registered and issued letters of recommendation to 10 Ugandans for new passport replacements in preparation for the East African Machine-readable passport that is to replace the passports currently in use by March 2021. The Mission finalized preliminary investigations into the issue of forgery by a one Mr. Adewunmi Adetayo Adebisi, who was claiming property of a deceased Ugandan. A preliminary report was sent to MOFA Uganda and letters were sent to the Federal Ministry of Foreign Affairs of Nigeria for authentication of his passports and marriage certificate. The Mission contacted the Embassy of Gambia in the issue of due diligence on Stup Consultants Ltd, a company that had bid for Construction work in Uganda by one of the Government Ministries, so as to find out their track record in Gambia, where they have done construction of a Government building and also cross checking the Company's registration details with details submitted in Uganda.		

#### Reasons for Variation in performance

COVID-19 outbreak resulted into limited implementation of planned activities

<b>Total</b>	<b>146,841</b>
Wage Recurrent	0

# Vote:208

## Mission in Nigeria

### 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
		Non Wage Recurrent	146,841
		AIA	0

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

		Item	Spent
04 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	The Head of Mission held a meeting with the Executive Director of Uganda Export Promotion Board and they discussed modalities regarding promotion of Ugandan products and services in West Africa amidst the Covid-19 pandemic.	211103 Allowances (Inc. Casuals, Temporary)	55,062
06 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.	They agreed that the mission and Uganda Export Promotion Board would directly link the Ugandan producers with buyers in West Africa. The Mission and Uganda Export Promotion Board will also promote Ugandan Universities in West Africa.	212201 Social Security Contributions	4,093
200 business people attracted to Uganda from Nigeria and countries of accreditation.		221001 Advertising and Public Relations	3,125
50 Tourists attracted to Uganda from Nigeria and countries of accreditation.		223003 Rent – (Produced Assets) to private entities	1,100
50 Volunteer lectures sourced for Uganda institutions of higher learning.	The Head of Mission held a meeting with the Chief Executive Officer of Uganda Tourism Board and they discussed new modalities regarding promotion of Uganda as a tourist destination in West Africa amidst the Covid-19 pandemic that has affected the usual way of conducting business. They agreed that the Mission and UTB will work together to scale up use of digital platforms, improve content in tourism promotion videos and photographs, review the Pearl of Africa Brand and to participate in the Wonders of Africa Project spearheaded by Mr. Ikechi of Nigeria.		
200 students from Nigeria enrolled into Ugandan Universities.			
Ugandans in the areas of accreditation registered and 01 association formed.			
Information on development shared with Diaspora.	The mission engaged a Consultant, PR Times to work with it in promotion of Uganda's trade, tourism and investment opportunities in the 16 countries of accreditation. The Consultant is to use social media to promote the various opportunities for trade, tourism and investment and will also reach the Francophonie speaking countries in countries of accreditation in West Africa.		

#### Reasons for Variation in performance

COVID-19 outbreak resulted into limited implementation of planned activities

**Total** **63,379**



# Vote:208

Mission in Nigeria

## 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	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	63,379
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>634,077</b>
		Wage Recurrent	55,610
		Non Wage Recurrent	578,467
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>634,077</b>
		Wage Recurrent	55,610
		Non Wage Recurrent	578,467
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

# Vote:208

## Mission in Nigeria

### QUARTER 1: 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

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Abuja

##### Outputs Provided

#### Output: 01 Cooperation frameworks

1 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.

The Mission followed up the request for air routes for Uganda Airlines for Nigeria and Ghana and received a response from Nigeria Federal Ministry of Foreign Affairs that additional routes must be reflected in the new agreement since the old agreement reflected one route. The Mission is aggressively pursuing this issue as Nigeria and Ghana air routes are a big potential market for Uganda Airlines. The appointment of Uganda's Honorary Consuls in Lagos and Cote D'Ivoire was approved. Mr. Christopher Oshiafi was appointed as Uganda's Honorary Consul in Lagos and Ms. Deborah Grey was appointed as Uganda's honorary Consul in Cote D'Ivoire.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	261,958
211105 Missions staff salaries	55,610
212201 Social Security Contributions	1,498
213001 Medical expenses (To employees)	2,912
221009 Welfare and Entertainment	1,488
221011 Printing, Stationery, Photocopying and Binding	3,358
223003 Rent – (Produced Assets) to private entities	92,328
223005 Electricity	4,705

#### Reasons for Variation in performance

COVID-19 outbreak resulted into limited implementation of planned activities

<b>Total</b>	<b>423,857</b>
Wage Recurrent	55,610
Non Wage Recurrent	368,247
<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:208

## Mission in Nigeria

### 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
1 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation. 150 visas issued	<p>The mission did registration and coordinated the successful repatriation of 118 Ugandans, 51 male and 57 females, who were stuck in the West African region due to airport closures as a result of the Covid-19 pandemic. Three hubs were identified i.e. Lagos, Accra, Abidjan and Doulla. They were repatriated by Uganda Airlines on 24th July 2020.</p> <p>Coordinated the repatriation of the remains of Dr. Michael Opira. Dr Opira passed away during a short visit to Nigeria with his wife in March but however it was impossible to repatriate his remains since airports were closed as a result of the Covid-19 pandemic. The mission continued giving consular assistance to his wife till when it was possible to repatriate his remains in September.</p> <p>The mission registered and issued letters of recommendation to 10 Ugandans for new passport replacements in preparation for the East African Machine-readable passport that is to replace the passports currently in use by March 2021.</p> <p>The Mission finalized preliminary investigations into the issue of forgery by a one Mr. Adewunmi Adetayo Adebisi, who was claiming property of a deceased Ugandan. A preliminary report was sent to MOFA Uganda and letters were sent to the Federal Ministry of Foreign Affairs of Nigeria for authentication of his passports and marriage certificate.</p> <p>The Mission contacted the Embassy of Gambia in the issue of due diligence on Stup Consultants Ltd, a company that had bid for Construction work in Uganda by one of the Government Ministries, so as to find out their track record in Gambia, where they have done construction of a Government building and also cross checking the Company's registration details with details submitted in Uganda.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>72,870</p> <p>281</p> <p>1,329</p> <p>2,237</p> <p>17,212</p> <p>1,559</p> <p>24,239</p> <p>1,914</p> <p>1,052</p> <p>10,796</p> <p>6,105</p> <p>7,246</p>

#### Reasons for Variation in performance

COVID-19 outbreak resulted into limited implementation of planned activities

<b>Total</b>	<b>146,841</b>
Wage Recurrent	0
Non Wage Recurrent	146,841
<b>AIA</b>	<b>0</b>

# Vote:208

## Mission in Nigeria

### 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
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
01 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	The Head of Mission held a meeting with the Executive Director of Uganda Export Promotion Board and they discussed modalities regarding promotion of Ugandan products and services in West Africa amidst the Covid-19 pandemic.	<b>Item</b>	<b>Spent</b>
01 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.	They agreed that the mission and Uganda Export Promotion Board would directly link the Ugandan producers with buyers in West Africa. The Mission and Uganda Export Promotion Board will also promote Ugandan Universities in West Africa.	211103 Allowances (Inc. Casuals, Temporary)	55,062
50 business people attracted to Uganda from Nigeria and countries of accreditation.		212201 Social Security Contributions	4,093
13 Tourists attracted to Uganda from Nigeria and countries of accreditation.		221001 Advertising and Public Relations	3,125
12 Volunteer lectures sourced for Uganda institutions of higher learning.		223003 Rent – (Produced Assets) to private entities	1,100
50 students from Nigeria enrolled into Ugandan Universities.	The Head of Mission held a meeting with the Chief Executive Officer of Uganda Tourism Board and they discussed new modalities regarding promotion of Uganda as a tourist destination in West Africa amidst the Covid-19 pandemic that has affected the usual way of conducting business. They agreed that the Mission and UTB will work together to scale up use of digital platforms, improve content in tourism promotion videos and photographs, review the Pearl of Africa Brand and to participate in the Wonders of Africa Project spearheaded by Mr. Ikechi of Nigeria.		
Ugandans in the areas of accreditation registered and 01 association formed.	The mission engaged a Consultant, PR Times to work with it in promotion of Uganda's trade, tourism and investment opportunities in the 16 countries of accreditation. The Consultant is to use social media to promote the various opportunities for trade, tourism and investment and will also reach the Francophonie speaking countries in countries of accreditation in West Africa.		
Information on development shared with Diaspora.			

#### Reasons for Variation in performance

COVID-19 outbreak resulted into limited implementation of planned activities

<b>Total</b>	<b>63,379</b>
Wage Recurrent	0
Non Wage Recurrent	63,379
AIA	0
<b>Total For SubProgramme</b>	<b>634,077</b>

# Vote:208

Mission in Nigeria

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	55,610
		Non Wage Recurrent	578,467
		AIA	0
		<b>GRAND TOTAL</b>	<b>634,077</b>
		Wage Recurrent	55,610
		Non Wage Recurrent	578,467
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:208

## Mission in Nigeria

### QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

#### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Abuja

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	211103 Allowances (Inc. Casuals, Temporary)	(109,182)	0	(109,182)
	212201 Social Security Contributions	6,002	0	6,002
	213001 Medical expenses (To employees)	29,790	0	29,790
	221009 Welfare and Entertainment	5,684	0	5,684
	221011 Printing, Stationery, Photocopying and Binding	4,185	0	4,185
	223003 Rent – (Produced Assets) to private entities	7,672	0	7,672
	223005 Electricity	295	0	295
	227001 Travel inland	15,000	0	15,000
	227002 Travel abroad	20,000	0	20,000
	<b>Total</b>	<b>(20,553)</b>	<b>0</b>	<b>(20,553)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(20,553)</b>	<b>0</b>	<b>(20,553)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:208

## Mission in Nigeria

### QUARTER 2: Revised Workplan

#### Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
300 visas issued	211103 Allowances (Inc. Casuals, Temporary)	(11,759)	0	(11,759)
	213001 Medical expenses (To employees)	10,000	0	10,000
	221001 Advertising and Public Relations	892	0	892
	221009 Welfare and Entertainment	5,901	0	5,901
	221014 Bank Charges and other Bank related costs	13	0	13
	222001 Telecommunications	(7,212)	0	(7,212)
	222002 Postage and Courier	3,441	0	3,441
	223003 Rent – (Produced Assets) to private entities	5,011	0	5,011
	223005 Electricity	1,086	0	1,086
	223006 Water	1,198	0	1,198
	226001 Insurances	2,875	0	2,875
	227002 Travel abroad	9,600	0	9,600
	227003 Carriage, Haulage, Freight and transport hire	(4,796)	0	(4,796)
	227004 Fuel, Lubricants and Oils	(1,105)	0	(1,105)
	228002 Maintenance - Vehicles	(1,821)	0	(1,821)
	<b>Total</b>	<b>13,323</b>	<b>0</b>	<b>13,323</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>13,323</b>	<b>0</b>	<b>13,323</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
02 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	211103 Allowances (Inc. Casuals, Temporary)	(24,511)	0	(24,511)
	212201 Social Security Contributions	3,407	0	3,407
03 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.	221001 Advertising and Public Relations	(1,562)	0	(1,562)
	223003 Rent – (Produced Assets) to private entities	7,400	0	7,400
	<b>Total</b>	<b>(15,266)</b>	<b>0</b>	<b>(15,266)</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>(15,266)</b>	<b>0</b>	<b>(15,266)</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

25 Volunteer lectures sourced for Uganda institutions of higher learning.

100 students from Nigeria enrolled into Ugandan Universities.

Ugandans in the areas of accreditation registered and 01 association formed.

Information on development shared with Diaspora.

*Development Projects*

# Vote:208

 Mission in Nigeria

## QUARTER 2: Revised Workplan

GRAND TOTAL	(22,496)	0	(22,496)
Wage Recurrent	0	0	0
Non Wage Recurrent	(22,496)	0	(22,496)
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0