

Vote:208

Mission in Nigeria

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.167	0.167	75.0%	75.3%	100.4%
	Non Wage	2.224	1.668	1.579	75.0%	71.0%	94.7%
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	1.835	1.746	75.0%	71.4%	95.2%
Total GoU+Ext Fin (MTEF)		2.446	1.835	1.746	75.0%	71.4%	95.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	1.835	1.746	75.0%	71.4%	95.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	1.835	1.746	75.0%	71.4%	95.2%
Total Vote Budget Excluding Arrears		2.446	1.835	1.746	75.0%	71.4%	95.2%

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	1.83	1.75	75.0%	71.4%	95.2%
Total for Vote	2.45	1.83	1.75	75.0%	71.4%	95.2%

Matters to note in budget execution

The Impact of Covid-19 pandemic has continued to affect the mission's planned activities and projected Non-Tax Revenue from issuance of visas for FY 2020/21.

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	
0.180 Bn Shs	SubProgram/Project :01 Headquarters Abuja
Reason: To be spent in Quarter 4	
Items	

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94,634,021.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: To be spent in Quarter 4	
37,289,148.000 UShs	213001 Medical expenses (To employees)
Reason: To be spent in Quarter 4	
24,427,040.000 UShs	227002 Travel abroad
Reason: To be spent in Quarter 4	
9,501,677.000 UShs	212201 Social Security Contributions
Reason: To be spent in Quarter 4	
8,265,040.000 UShs	222002 Postage and Courier
Reason: To be spent in Quarter 4	
<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 Q3
number of cooperation frameworks negotiated and concluded	Number	2	01

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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Held a meeting with the Minister of Foreign Affairs of Nigeria to lobby for Nigeria's support to Uganda's democratic process.

Discussed 02 issues with the Minister of Foreign Affairs of Nigeria on rescheduling the earlier planned Joint Permanent Commission and granting air route of the Entebbe Abuja route to Uganda airlines.

Held a meeting with the Ambassador of Cote D'Ivoire in Nigeria to request for the implementation of the AfCFTA and the appointment of Ms. Deborah Grey as Uganda's honorary Consul in Abidjan.

The Mission facilitated with visas and saw off 31 members of the Technical Aid Corps, who are university lecturers going to lecture in Ugandan universities under the technical cooperation programme between Uganda and Nigeria.

Applauded Sierra Leone that for importing ARVs from Quality Chemicals Limited Company in Uganda.

Held a meeting with the Ambassador of Guinea regarding implementation of the existing agreements regarding cooperation with Uganda in various fields such as revamping of Uganda Airlines.

Held a meeting with the President of the Nigeria-Uganda Chamber of Commerce, Industries and Mines to develop a comprehensive road map to further Nigeria-Uganda relations.

The mission registered 02 Ugandans in the diaspora, who happen to be expatriates working with International Organizations in Nigeria.

The mission issued a total number of 62 visas, 02 business, 04 tourist, 24 student, 02 E.T.D and 31 gratis to officials and volunteers from the Technical Aid Corps, who serve in Ugandan universities.

The mission facilitated 03 Ugandans in distress to return home.

Issued 03 letters of recommendation to the Passport Control Officer Kampala.

The Mission hosted the Director UNAIDS Ms. Winnie Byanyima and Association of Ugandans in the diaspora in Nigeria to a dinner to welcome UNAIDS Director to our Area of Accreditation but also to bring together members of Uganda Diaspora Association in Nigeria to brief the about developments back home in Uganda.

The Mission hosted the Diaspora Association of Ugandans in Nigeria to an Easter family get together dinner. The dinner to bring together members of Uganda Diaspora Association and welcome other 03 Ugandans that have recently taken up international Jobs in the ECOWAS region.

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	1.83	1.75	75.0%	71.4%	95.2%
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>1.83</i>	<i>1.75</i>	<i>75.0%</i>	<i>71.4%</i>	<i>95.2%</i>
165201 Cooperation frameworks	1.54	1.22	1.18	79.2%	77.1%	97.4%
165202 Consulars services	0.72	0.47	0.44	66.1%	61.4%	92.9%
165204 Promotion of trade, tourism, education, and investment	0.19	0.14	0.12	75.0%	62.9%	83.8%
Total for Vote	2.45	1.83	1.75	75.0%	71.4%	95.2%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.45	1.83	1.75	75.0%	71.4%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.73	0.79	75.0%	81.2%	108.3%
211105 Missions staff salaries	0.22	0.17	0.17	75.0%	75.3%	100.4%
212201 Social Security Contributions	0.06	0.05	0.04	75.0%	59.2%	78.9%
213001 Medical expenses (To employees)	0.17	0.13	0.09	75.0%	53.2%	70.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	84.4%	112.5%
221009 Welfare and Entertainment	0.06	0.04	0.06	75.0%	98.2%	130.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.03	75.0%	87.2%	116.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	57.7%	76.9%
222001 Telecommunications	0.04	0.03	0.04	75.0%	96.1%	128.1%
222002 Postage and Courier	0.02	0.02	0.01	75.0%	33.7%	44.9%
223003 Rent – (Produced Assets) to private entities	0.55	0.41	0.32	75.0%	57.8%	77.1%
223005 Electricity	0.03	0.02	0.02	75.0%	73.8%	98.4%
223006 Water	0.01	0.01	0.01	75.0%	69.3%	92.5%
226001 Insurances	0.01	0.01	0.00	75.0%	34.9%	46.6%
227001 Travel inland	0.06	0.05	0.04	75.0%	69.7%	92.9%
227002 Travel abroad	0.12	0.09	0.06	75.0%	54.4%	72.5%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	75.0%	90.0%	120.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	98.6%	131.5%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	73.6%	98.1%
Total for Vote	2.45	1.83	1.75	75.0%	71.4%	95.2%

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	1.83	1.75	75.0%	71.4%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.83	1.75	75.0%	71.4%	95.2%
Total for Vote	2.45	1.83	1.75	75.0%	71.4%	95.2%

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 3: 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
2 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	Followed up the issue of request for airline routes to Nigeria and Ghana by Uganda airlines. Received a response from the Nigerian Government which proposed the review of Bilateral Air Service Agreement in view of addition of new routes, since an earlier agreement reflected only one route.	211103 Allowances (Inc. Casuals, Temporary)	524,778
		211105 Missions staff salaries	167,427
		212201 Social Security Contributions	15,655
		213001 Medical expenses (To employees)	81,590
		221009 Welfare and Entertainment	28,289
		221011 Printing, Stationery, Photocopying and Binding	26,316
1 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	he 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 aggressively pursued the issue as Nigeria and Ghana air routes are a big potential market for Uganda Airlines. Coordinated the approval of The appointment for Uganda's Honorary Consuls in Lagos and Cote D'Ivoire where 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.	223003 Rent – (Produced Assets) to private entities	227,907
		223005 Electricity	14,802
		227001 Travel inland	41,813
		227002 Travel abroad	45,138
		227003 Carriage, Haulage, Freight and transport hire	10,796

Reasons for Variation in performance

	Total	1,184,510
	Wage Recurrent	167,427
	Non Wage Recurrent	1,017,083
	AIA	0

Output: 02 Consulars services

		Item	Spent
5 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation.	The mission did registration and coordinated the successful repatriation of 121 Ugandans, 58 male and 63 females, who were struck in the West African region due to airport closures as a result of the Covid-19 pandemic. Three hubs	211103 Allowances (Inc. Casuals, Temporary)	192,384
		213001 Medical expenses (To employees)	9,225
		221001 Advertising and Public Relations	3,114
		221009 Welfare and Entertainment	28,265

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

600 visas issued	were identified i.e. Lagos, Accra, Abidjan and Doulla. They were repatriated by Uganda Airlines on 24th July 2020.	221014 Bank Charges and other Bank related costs	5,192
		222001 Telecommunications	38,428
	Coordinated the repatriation of the remains of Dr.Michael Opira who 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.	222002 Postage and Courier	6,735
		223003 Rent – (Produced Assets) to private entities	72,738
		223005 Electricity	8,807
		223006 Water	6,241
		226001 Insurances	4,016
	The mission continued giving consular assistance to his wife till when it was possible to repatriate his remains in September .	227002 Travel abroad	19,235
		227003 Carriage, Haulage, Freight and transport hire	10,796
		227004 Fuel, Lubricants and Oils	19,721
	The mission registered and recommended 25 Ugandans for issuance of the new machine readable East African passports.	228002 Maintenance - Vehicles	15,968
	Successfully handled protocol and Consular work for the Ugandan delegation during the 47th Session of the OIC Foreign Ministers meeting that was held in Niamey Niger . It was during this conference when Dr Ahmed Sengendo was elected to replace deceased Amb Ahmed Ssenyomo for the position of OIC Assistant Secretary General for Economic Affairs.		
	Sent a preliminary report responding to inquiries from the Judiciary in Uganda, regarding a forgery case by a Nigerian national, a one Adewunmi Adetayo. The preliminary report was sent to the Ministry of Foreign Affairs Kampala and also to the Federal Ministry of Foreign Affairs in Nigeria requesting them for authentication of passports and marriage certificate presented by Adewunmi Adetayo.		
	The mission registered 02 Ugandans in the diaspora, who happen to be expatriates working with International Organizations in Nigeria.		
	Registered and issued letters of recommendation to 16 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.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

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.

Issued a total number of 62 visas, 02 business, 04 tourist, 24 student, 02 E.T.D and 31 gratis to officials and volunteers from the Technical Aid Corps, who serve in Ugandan universities.

Reasons for Variation in performance

	Total	440,866
Wage Recurrent		0
Non Wage Recurrent		440,866
AIA		0

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

	Item	Spent
04 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	211103 Allowances (Inc. Casuals, Temporary)	77,087
	212201 Social Security Contributions	19,844
06 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.	221001 Advertising and Public Relations	6,120
	223003 Rent – (Produced Assets) to private entities	17,971
200 business people attracted to Uganda from Nigeria and countries of accreditation.	Held a meeting with the High Commissioner of Sierra-Leone to drum up support for Uganda's support for Uganda's democratic process, applaud Sierra Leone that for importing ARVs from Quality Chemicals Limited Company in Uganda.	
50 Tourists attracted to Uganda from Nigeria and countries of accreditation.	Held a meeting with the Ambassador of Guinea regarding implementation of the existing agreements regarding cooperation with Uganda in various fields. Informed him of the revamping of Uganda Airlines.	
50 Volunteer lectures sourced for Uganda institutions of higher learning.	Held a meeting with the President of the Nigeria-Uganda Chamber of Commerce, Industries and Mines and in attendance was Chief Sam Anyamele, a prospective	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

200 students from Nigeria enrolled into Ugandan Universities.	member of the Chamber. Urged Chief Sam Anyamele to synergise with the leadership of the Chamber to develop a comprehensive road map to further Nigeria-Uganda relations. Informed the leadership of the Chamber of the appointment of Uganda's honorary Consul in Lagos and urged them to work together.
Ugandans in the areas of accreditation registered and 01 association formed.	
Information on development shared with Diaspora.	<p>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 would also promote Ugandan Universities in West Africa.</p> <p>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.</p> <p>Held a meeting with the Minister of Foreign Affairs of the Federal Republic of Nigeria to lobby for Nigeria's support to Uganda's democratic process that is currently facing opposition and false accusations in the international arena.</p> <p>Discussed 02 key issues with the Minister of Foreign Affairs of the Federal Republic of Nigeria as follows;</p> <ol style="list-style-type: none"> Rescheduling the earlier planned Joint Permanent Commission between Uganda and Nigeria that was postponed due to the Covid-19 pandemic. Requested the MFA to follow up the Aviation Minister of the Federal Republic of Nigeria on the issue of granting air route of the Entebbe Abuja route to Uganda airlines.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Held a meeting with the Ambassador of Cote D'Ivoire in Nigeria to request for the implementation of the AfCFTA and other existing agreements like visa waiver for holders of diplomatic and Official passports and further informed him of the appointment of Ms. Deborah Grey as Uganda's honorary Consul in Abidjan, an appointment that brings Uganda closer to Cote D'Ivoire.

Attended the reception in respect of the presentation of letters of credence of the Gambian High Commissioner to H.E President Muhammadu Buhari.

The Mission facilitated with visas and saw off 31 members of the Technical Aid Corps, who are university lecturers going to lecture in Ugandan universities under the technical cooperation programme between Uganda and Nigeria.

Attended the 1st quarter 2021 Operational briefing for Foreign Defence Advisers and Attachés at the Defence agency headquarters for constant information sharing and exchange on pertinent military and security developments.

Successfully completed the three months promotional campaign in electronic and print media of Uganda's opportunities in education, trade, tourism and investment opportunities with PR Times Nigeria in the mission's countries of accreditation in West Africa.

The Mission hosted the Director UNAIDS Ms. Winnie Byanyima and Association of Ugandans in the diaspora in Nigeria to a dinner to welcome UNAIDS Director to our Area of Accreditation but also to bring together members of Uganda Diaspora Association in Nigeria to brief the about developments back home in Uganda.

The Mission hosted the Diaspora Association of Ugandans in Nigeria to an Easter family get together dinner. The dinner to bring together members of Uganda Diaspora Association and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

welcome other 03 Ugandans that have recently taken up international Jobs in the ECOWAS region.

Reasons for Variation in performance

No variations

	Total	121,021
Wage Recurrent		0
Non Wage Recurrent		121,021
AIA		0
Total For SubProgramme		1,746,397
Wage Recurrent		167,427
Non Wage Recurrent		1,578,970
AIA		0
GRAND TOTAL		1,746,397
Wage Recurrent		167,427
Non Wage Recurrent		1,578,970
GoU Development		0
External Financing		0
AIA		0

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QUARTER 3: 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			
<p>02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.</p> <p>01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.</p>		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	223,340
		211105 Missions staff salaries	59,047
		212201 Social Security Contributions	9,383
		213001 Medical expenses (To employees)	50,291
		221009 Welfare and Entertainment	15,318
		221011 Printing, Stationery, Photocopying and Binding	17,124
		223003 Rent – (Produced Assets) to private entities	36,085
		223005 Electricity	5,030
		227001 Travel inland	11,956
		227002 Travel abroad	5,143
		227003 Carriage, Haulage, Freight and transport hire	10,796
		Total	443,514
			Wage Recurrent 59,047
			Non Wage Recurrent 384,467
			<i>AIA</i> 0

Reasons for Variation in performance

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation. 450 visas issued	Rescued and facilitated repatriation of 03 Ugandans in distress to go back to Uganda. As a result of irreconcilable differences with her Nigerian partner, the lady sought and requested for consular assistance to return to Uganda with her children from Edo state. The mission rescued her, facilitated her with an air ticket and emergency travel document for herself and her child. The mission registered 02 Ugandans in the diaspora, who happen to be expatriates working with International Organizations in Nigeria. Issued a total number of 62 visas, 02 business, 04 tourist, 24 student, 02 E.T.D and 31 gratis to officials and volunteers from the Technical Aid Corps, who serve in Ugandan universities.	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 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 71,309 1,838 809 14,143 1,680 18,553 1,683 27,078 4,314 3,085 2,008 9,762 5,175

Reasons for Variation in performance

	Total	161,438
	Wage Recurrent	0
	Non Wage Recurrent	161,438
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
03 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended. 04 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated. 150 business people attracted to Uganda from Nigeria and countries of accreditation. 40 Tourists attracted to Uganda from Nigeria and countries of accreditation. 40 Volunteer lectures sourced for Uganda institutions of higher learning. 150 students from Nigeria enrolled into Ugandan Universities. Ugandans in the areas of accreditation registered and 01 association formed. Ugandans in the areas of accreditation registered and 01 association formed.	Held a meeting with the High Commissioner of Sierra-Leone to drum up support for Uganda's support for Uganda's democratic process, applaud Sierra Leone that for importing ARVs from Quality Chemicals Limited Company in Uganda. Held a meeting with the Ambassador of Guinea regarding implementation of the existing agreements regarding cooperation with Uganda in various fields. Informed him of the revamping of Uganda Airlines. Held a meeting with the President of the Nigeria-Uganda Chamber of Commerce, Industries and Mines and in attendance was Chief Sam Anyamele, a prospective member of the Chamber. Urged Chief Sam Anyamele to synergise with the leadership of the Chamber to develop a	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 16,849 14,407 2,995 2,899

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QUARTER 3: Outputs and Expenditure in Quarter

comprehensive road map to further Nigeria-Uganda relations. Informed the leadership of the Chamber of the appointment of Uganda's honorary Consul in Lagos and urged them to work together.

Held a meeting with the Minister of Foreign Affairs of the Federal Republic of Nigeria to lobby for Nigeria's support to Uganda's democratic process that is currently facing opposition and false accusations in the international arena, thus the need for support from our partners.

Discussed 02 key issues with the Minister of Foreign Affairs of the Federal Republic of Nigeria as follows;

- i. The earlier planned Joint Permanent Commission between Uganda and Nigeria that was postponed due to the Covid-19 pandemic. The Mission highlighted the need to schedule it again as it would provide a framework to scale up cooperation between Uganda and Nigeria in a number of fields.
- ii. Requested the MFA to follow up the Aviation Minister of the Federal Republic of Nigeria on the issue of granting air route of the Entebbe Abuja route to Uganda airlines.

Held a meeting with the Ambassador of Cote D'Ivoire in Nigeria to request for the implementation of the AfCFTA and other existing agreements like visa waiver for holders of diplomatic and Official passports and further informed him of the appointment of Ms. Deborah Grey as Uganda's honorary Consul in Abidjan, an appointment that brings us closer considering that Uganda does not have a resident mission in Cote D'Ivoire.

Attended the reception in respect of the presentation of letters of credence of the Gambian High Commissioner to H.E President Muhammadu Buhari.

The Mission facilitated with visas and saw off 31 members of the Technical Aid Corps, who are university lecturers going to lecture in Ugandan universities under the technical cooperation programme between Uganda and Nigeria.

Attended the 1st quarter 2021 Operational briefing for Foreign Defence Advisers and

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Attachés at the Defence agency headquarters for constant information sharing and exchange on pertinent military and security developments.

The Mission hosted the Director UNAIDS Ms. Winnie Byanyima and Association of Ugandans in the diaspora in Nigeria to a dinner to welcome UNAIDS Director to our Area of Accreditation but also to bring together members of Uganda Diaspora Association in Nigeria to brief the about developments back home in Uganda.

The Mission hosted the Diaspora Association of Ugandans in Nigeria to an Easter family get together dinner. The dinner to bring together members of Uganda Diaspora Association and welcome other 03 Ugandans that have recently taken up international Jobs in the ECOWAS region.

Reasons for Variation in performance

No variations

	Total	37,151
	Wage Recurrent	0
	Non Wage Recurrent	37,151
	AIA	0
	Total For SubProgramme	642,103
	Wage Recurrent	59,047
	Non Wage Recurrent	583,056
	AIA	0
	GRAND TOTAL	642,103
	Wage Recurrent	59,047
	Non Wage Recurrent	583,056
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 4: 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
02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	211103 Allowances (Inc. Casuals, Temporary)	(66,459)	0	(66,459)
	211105 Missions staff salaries	(597)	0	(597)
	212201 Social Security Contributions	6,845	0	6,845
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	213001 Medical expenses (To employees)	16,514	0	16,514
	221009 Welfare and Entertainment	(6,771)	0	(6,771)
	221011 Printing, Stationery, Photocopying and Binding	(3,685)	0	(3,685)
	223003 Rent – (Produced Assets) to private entities	72,093	0	72,093
	223005 Electricity	198	0	198
	227001 Travel inland	3,187	0	3,187
	227002 Travel abroad	14,862	0	14,862
	227003 Carriage, Haulage, Freight and transport hire	(4,796)	0	(4,796)
	Total	31,393	0	31,393
	Wage Recurrent	(597)	0	(597)
	Non Wage Recurrent	31,989	0	31,989
	AIA	0	0	0

Vote:208

Mission in Nigeria

QUARTER 4: Revised Workplan

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	(9,053)	0	(9,053)
	213001 Medical expenses (To employees)	20,775	0	20,775
580 visas issued	221001 Advertising and Public Relations	404	0	404
	221009 Welfare and Entertainment	(6,576)	0	(6,576)
	221014 Bank Charges and other Bank related costs	1,558	0	1,558
	222001 Telecommunications	(8,428)	0	(8,428)
	222002 Postage and Courier	8,265	0	8,265
	223003 Rent – (Produced Assets) to private entities	15,012	0	15,012
	223005 Electricity	192	0	192
	223006 Water	509	0	509
	226001 Insurances	4,610	0	4,610
	227002 Travel abroad	9,565	0	9,565
	227003 Carriage, Haulage, Freight and transport hire	1,204	0	1,204
	227004 Fuel, Lubricants and Oils	(4,721)	0	(4,721)
	228002 Maintenance - Vehicles	308	0	308
	Total	33,624	0	33,624
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,624	0	33,624
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
04 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	211103 Allowances (Inc. Casuals, Temporary)	14,566	0	14,566
	212201 Social Security Contributions	2,656	0	2,656
06 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.	221001 Advertising and Public Relations	(1,433)	0	(1,433)
	223003 Rent – (Produced Assets) to private entities	7,529	0	7,529
	Total	23,318	0	23,318
200 business people attracted to Uganda from Nigeria and countries of accreditation.	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,318	0	23,318
50 Tourists attracted to Uganda from Nigeria and countries of accreditation.	AIA	0	0	0

50 Volunteer lectures sourced for Uganda institutions of higher learning.

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.

Vote:208 Mission in Nigeria

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

GRAND TOTAL	88,335	0	88,335
<i>Wage Recurrent</i>	<i>(597)</i>	<i>0</i>	<i>(597)</i>
<i>Non Wage Recurrent</i>	<i>88,931</i>	<i>0</i>	<i>88,931</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>