

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.222	0.222	0.045	0.222	0.222	0.222	0.222	0.222
Non Wage	2.102	2.224	0.355	2.224	2.224	2.224	2.224	2.224
Dev. GoU	1.029	0.000	0.000	0.000	2.224	2.224	2.224	2.224
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670
Total GoU+Ext Fin (MTEF)	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670

(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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

1. Reached commitment to have bilateral political/Diplomatic relations between Uganda and Liberia strengthened when H.E Amb. Nelson Ocheger presented his letters of credence to H.E George Weah of Liberia.
2. Commitment reached with the Republic of Liberia to expand bio-lateral cooperation in the health, education and economic commercial sectors when H.E Nelson Ocheger met with the ministers of Education and Health of Liberia and the President of the Chamber of Commerce and Industry of Liberia.
3. Coordinated the visit of the Kabaka of Buganda to Ghana in February 2018.
4. Commitment for promotion of cultural cooperation reached when the kabaka of Buganda met with the Asantehene of Asante Kingdom of Ghana.
5. Issued 235 visas and 2 Emergency Travel Certificates.
6. Commenced Registration process of the Association of Ugandans living and working in Liberia.
7. Commitment reached for promotion of economic and commercial cooperation between Liberia and Uganda when the head of Mission met with the President of the Chamber of Commerce and Industry of Liberia on 26th February 2019.
8. 76 Business men issued with visas to travel to Uganda on business exploration purposes.
9. Attracted 25 tourists.
10. Enrolled 114 students into Ugandan Universities from countries of accreditation.
11. Capacity enhancement of Ministry of Finance following its capacity building programme to Ghana in February 2019.
12. Completed Architectural designs for the Mission chancery.
13. Procured a desktop top computer and printer

Performance as of BFP FY 2019/20 (Performance as of BFP)

- a. Signed a Memorandum of Understanding on Political consultations with the Republic of Sierra Leone.
 - b. Signed an Agreement with Sierra Leon on Visa waiver for holders of diplomatic and service/official passports.
 - c. Signed a cooperation agreement for the establishment of a permanent commission for cooperation With Sierra Leone
 - d. Attended the National Budget Conference in Kampala to discuss key government priorities of the budget for the Financial Year 2020/21
 - e. 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.
 - f. 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.
 - g. 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.
 - h. Issued 422 visas which include the following; 168 business, 09 E.A.T.V, 59 Gratis, 119 student and 67 tourist visas. Facilitated the return of 2 Ugandans in distress back home
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FY 2020/21 Planned Outputs

- a) 2 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.
- b) 1 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.
- c) 04 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.
- d) 06 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.
- e) 200 business people attracted to Uganda from Nigeria and countries of accreditation.
- f) 150 Tourists attracted to Uganda from Nigeria and countries of accreditation.
- g) 04 meetings coordinated, facilitated and attended.
- h) 50 Volunteer lectures sourced for Uganda institutions of higher learning.
- i) 200 students from Nigeria enrolled into Ugandan Universities.
- j) 5 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.
- k) 600 visas issued.
- l) Ugandans in the areas of accreditation registered and 01 association formed.
- m) Information on development shared with Diaspora.

Medium Term Plans

To triple the number of bilateral agreements concluded with countries of accreditation from 5 to at least 13.

Attract USD 300 million worth of investments.

Triple Non Tax Revenue Collection.

Attract 1500 tourists arrivals.

Attract 900 voluntary lecturers.

Complete the construction of the Chancery building.

Maintain Official Residence.

Procure 20 CCTV cameras for the chancery and official residence.

Procure 1 Utility van.

Efficiency of Vote Budget Allocations

The budget allocations follow the items to which the Mission efficiently and effectively provided service delivery and Foreign Policy implementation

Vote Investment Plans

No budget allocation for Capital Investments

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Major Expenditure Allocations in the Vote for FY 2020/21

Allowances and Rent

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services				
Programme Objective :	<p>- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education.</p> <p>-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</p>				
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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• number of cooperation frameworks negotiated and concluded			2	3	4

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :208 Mission in Nigeria								
52 Overseas Mission Services	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670
Total for the Vote	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

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Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Abuja	2.325	2.446	0.401	2.446	2.446	2.446	2.446	2.446
0401 Strengthening Mission in Nigeria	1.029	0.000	0.000	0.000	2.224	2.224	2.224	2.224
Total For the Programme : 52	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670
Total for the Vote :208	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670

N / A

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

N / A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Lack of funding for commercial diplomacy yet the Mission covers 15 countries
No budget allocation for development expenditure which has crippled effective service delivery

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 2020/21	Justification of requirement for additional outputs and funding
Vote : 208 Mission in Nigeria	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.500	The new staff will increase productivity, accessibility and provide quality services in line with objective 4 of the NDPIII
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.030	Enhancement of salaries for local staff will prompt achievement of objective 4 of the NDPIII through increasing productivity, provide access to quality social services and social protection
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.350	The additional funding will promote export promotion through boosting Agro-industrialization and promote export-oriented growth in line with Objective one , and tourism development inline with program 3 of the NDPIII
OutPut : 72 Government Buildings and Administrative Infrastructure	

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Funding requirement US\$ Bn : **0.200**

The image of Uganda is partially attributed to the physical appearance to the Chancery and Official Residence. In this regard, regular maintenance of the official residence of the Head of Mission is imperative and in line with strategy 3.1 of institutionalising infrastructure maintenance under objective 3 of the NDPIII