

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	0.049	25.0%	21.9%	87.7%
	Non Wage	2.224	0.556	0.248	25.0%	11.1%	44.6%
Devt.	GoU	3.000	3.000	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.446	3.612	0.297	66.3%	5.4%	8.2%
Total GoU+Ext Fin (MTEF)		5.446	3.612	0.297	66.3%	5.4%	8.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.446	3.612	0.297	66.3%	5.4%	8.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.446	3.612	0.297	66.3%	5.4%	8.2%
Total Vote Budget Excluding Arrears		5.446	3.612	0.297	66.3%	5.4%	8.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.45	3.61	0.30	66.3%	5.4%	8.2%
Sub-SubProgramme: 52 Overseas Mission Services	5.45	3.61	0.30	66.3%	5.4%	8.2%
Total for Vote	5.45	3.61	0.30	66.3%	5.4%	8.2%

Matters to note in budget execution

a) The Covid-19 pandemic continued to affect the Mission's planned outputs and activities and greatly affected Non-Tax Revenue collections for FY 2021/22.

b) Construction of the Chancery is awaiting the procurement of a contractor. The Procurement process is still ongoing.

c) Important to note is that the Introduction of mandatory online visa application affected the Mission's NTR collections from visas too.

d) The Mission has remained among the least funded Missions and yet it handles 16 countries of accreditation. With the limited funding, the Mission could hardly promote trade, tourism and investment or provide consular services in the vast ECOWAS region.

e) The Mission received a deputy Head of Mission to support implementation of its mandate. However, due to limited resources, the Mission faced a challenge of providing the statutory entitlements to the staff as required.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 52 Overseas Mission Services		
0.309 Bn Shs	Department/Project :01 Headquarters Abuja	
	Reason: To be spent in the second quarter	
Items		
73,250,592.810 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: To be spent in the second quarter	
69,002,866.300 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: To be spent in the second quarter	
46,345,769.450 UShs	227002 Travel abroad	
	Reason: To be spent in the second quarter	
40,052,788.940 UShs	213001 Medical expenses (To employees)	
	Reason: To be spent in the second quarter	
20,392,961.120 UShs	221009 Welfare and Entertainment	
	Reason: To be spent in the second quarter	
3.000 Bn Shs	Department/Project :1729 Retooling of Mission in Abuja - Nigeria	
	Reason: Procurement of a contractor still ongoing	
Items		
3,000,000,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Procurement of a contractor still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Responsible Officer: Accounting Officer
Sub-SubProgramme Outcome: Enhanced National security Development,the county's image abroad and welbeing of Ugandans

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
number of cooperation frameworks negotiated and concluded	Number	4	02

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Cooperation Frameworks

- a) Attended the opening of the 33rd Session of the International Coordination Council of Man and the Biosphere program (MAB-ICC), organized by UNESCO. The meeting called for collective actions to ensure co-existence between man and the biosphere.
- b) Attended the 2nd quarter and 3rd quarter 2021 operational briefings for Foreign Defence Advisers and Attaches at the Defence Intelligence agency Headquarters to receive detailed information on the security situation in the country in line with the institution's constant information sharing and exchange on pertinent military and security developments.
- c) Attended the graduation ceremony for the junior staff and command course number 91 upon invitation by the Federal Republic of Nigeria thus strengthening bilateral relations with the host country.
- d) Attended the Association of Foreign Relations Professionals of Nigeria annual lecture at the Ministry of Foreign Affairs headquarters in Nigeria.
- e) Held a meeting with Amb Dr.Jonathan Ojada of the Nigeria Peace Commission - an NGO working in the field of media, peace building, social justice and cultural renaissance in Nigeria. The purpose of the meeting was to introduce his partners from Uganda, who were in the country to explore areas of shared interest and investment opportunities.
- f) Held a meeting with Amb. Bukar-Kolo Zanna Umaru, the High Commissioner designate of Nigeria to Uganda to kick start preparations of the Joint Permanent Commissions, that were put on hold due to the advent of the COVID-19 pandemic, share updates on the details of Technical Aid Corps (TAC) volunteers in Uganda and details of Nigerian students studying in Uganda.

Commercial and Economic diplomacy

- g) Engaged 03 business people a from Nigeria and countries of accreditation as follows;
 - i. Held a meeting with a delegation from Akwa Ibom comprising of Commissioners for power, petroleum, Agriculture, and lands and water resources which plans to visit Uganda to explore investment opportunities in the areas of diary farming, oil and gas, tourism and education.
 - ii. The Head of Mission held a meeting with Mr. Ouma Babara Toure, a Consultant Miner based in Conakry Guinea and they discussed private sector cooperation. The meeting resolved that Mr. Toure was to lead a section of the business community in Guinea to explore areas of cooperation with the Ugandan private sector.
 - iii. The Mission hosted Amb. Solomon Rutega, Secretary General of the Inter African Coffee Organisation (IACO) headquartered in Cote d' Ivoire and they explored opportunities of how to partner with the IACO to market Uganda's coffee in West Africa.
- h) Vetted 05 companies that had applied to do business in Uganda in sectors of oil and gas and construction.
- i) Attended the Lagos International Trade Faire in Lagos and show cased trade, tourism and investment opportunities in Uganda and further marketed Ugandan coffee, tea and Waragi.

Consular and protocol services

- j) Issued 30 recommendations for issuance of the new machine-readable passports to Ugandans living in the countries of accreditation.

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- k) Issued 20 recommendation letters for renewal of expired passports to Ugandans living in the countries of accreditation.
- l) Resolved 20 cases of online visa applications that had failed due to system challenges.
- m) Issued 05 emergency travel documents to Ugandans in distress to enable them travel back home.
- n) Made consular visits to Ivory Coast and Lagos to attend to issues raised by Ugandans living in those countries.
- o) Held 02 engagements with Ugandans living in the diaspora and mobilized them to participate in national development back home.
- p) Authenticated 05 documents for marriage, birth for Ugandans living in the countries of accreditation.
- q) Dispatched the autopsy report from Ministry of Defence and Veteran Affairs in Kampala to the Embassy of Ukraine in Abuja in respect of their service personnel 1st class Savchenko Serhii, who suddenly passed on 06th December 2020, while on Mission duty under MONUSCO in DRC.
- r) Provided protocol services to Dr. Rashid Mbaziira, Executive Secretary, African Ministers Council on Water, who was in Nigeria to attend a meeting at the African Minister's Council on Water aimed at promoting cooperation, security, social economic development and eradication of poverty among African states through effective management of Africa's water sources.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.45	3.61	0.30	66.3%	5.4%	8.2%
Class: Outputs Provided	2.45	0.61	0.30	25.0%	12.1%	48.5%
165201 Cooperation frameworks	1.64	0.41	0.23	25.0%	13.8%	55.4%
165202 Consulars services	0.65	0.16	0.07	25.0%	10.6%	42.3%
165204 Promotion of trade, tourism, education, and investment	0.16	0.04	0.00	25.0%	0.7%	2.8%
Class: Capital Purchases	3.00	3.00	0.00	100.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	3.00	3.00	0.00	100.0%	0.0%	0.0%
Total for Vote	5.45	3.61	0.30	66.3%	5.4%	8.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.45	0.61	0.30	25.0%	12.1%	48.5%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.24	0.17	25.0%	17.5%	70.0%
211105 Missions staff salaries	0.22	0.06	0.05	25.0%	21.9%	87.7%

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212201 Social Security Contributions	0.06	0.02	0.01	25.0%	9.9%	39.8%
213001 Medical expenses (To employees)	0.16	0.04	0.00	25.0%	0.1%	0.4%
221001 Advertising and Public Relations	0.02	0.01	0.00	25.0%	7.5%	30.1%
221009 Welfare and Entertainment	0.09	0.02	0.00	25.0%	1.7%	6.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.01	25.0%	15.3%	61.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	33.4%	133.6%
222001 Telecommunications	0.07	0.02	0.01	25.0%	20.5%	82.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	10.1%	40.5%
223003 Rent – (Produced Assets) to private entities	0.34	0.08	0.02	25.0%	4.6%	18.3%
223005 Electricity	0.03	0.01	0.00	25.0%	14.3%	57.2%
223006 Water	0.00	0.00	0.00	25.0%	82.0%	328.0%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.07	0.02	0.00	25.0%	1.8%	7.1%
227002 Travel abroad	0.20	0.05	0.00	25.0%	2.2%	8.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	25.0%	18.9%	75.7%
228002 Maintenance - Vehicles	0.02	0.00	0.01	25.0%	31.0%	124.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	3.00	3.00	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.00	3.00	0.00	100.0%	0.0%	0.0%
Total for Vote	5.45	3.61	0.30	66.3%	5.4%	8.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.45	3.61	0.30	66.3%	5.4%	8.2%
<i>Departments</i>						
01 Headquarters Abuja	2.45	0.61	0.30	25.0%	12.1%	48.5%
<i>Development Projects</i>						
1729 Retooling of Mission in Abuja - Nigeria	3.00	3.00	0.00	100.0%	0.0%	0.0%
Total for Vote	5.45	3.61	0.30	66.3%	5.4%	8.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Abuja

Outputs Provided

Budget Output: 01 Cooperation frameworks

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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
		Item	Spent
02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	Attended the opening of the 33rd Session of the International Coordination Council of Man and the Biosphere program (MAB-ICC), organized by UNESCO. The meeting called for collective actions to ensure co-existence between man and the biosphere.	211103 Allowances (Inc. Casuals, Temporary)	141,162
		211105 Missions staff salaries	48,766
		212201 Social Security Contributions	5,968
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	The meeting called for collective actions to ensure co-existence between man and the biosphere.	213001 Medical expenses (To employees)	74
		221009 Welfare and Entertainment	958
	Attended the 2nd quarter and 3rd quarter 2021 operational briefings for Foreign Defence Advisers and Attaches at the Defence Intelligence agency Headquarters to receive detailed information on the security situation in the country in line with the institution's constant information sharing and exchange on pertinent military and security developments.	221011 Printing, Stationery, Photocopying and Binding	8,918
		223003 Rent – (Produced Assets) to private entities	15,497
		223005 Electricity	2,262
		227002 Travel abroad	3,016
	Attended the graduation ceremony for the junior staff and command course number 91 upon invitation by the Federal Republic of Nigeria thus strengthening bilateral relations with the host country.		
	Attended the Association of Foreign Relations Professionals of Nigeria annual lecture at the Ministry of Foreign Affairs headquarters in Nigeria.		
	Held a meeting with Amb Dr.Jonathan Ojada of the Nigeria Peace Commission - an NGO working in the field of media, peace building, social justice and cultural renaissance in Nigeria. The purpose of the meeting was to introduce his partners from Uganda, who were in the country to explore areas of shared interest and investment opportunities.		
	Held a meeting with Amb. Bukar-Kolo Zanna Umaru, the High Commissioner designate of Nigeria to Uganda to kick start preparations of the Joint Permanent Commissions, that were put on hold due to the advent of the COVID-19 pandemic, share updates on the details of Technical Aid Corps (TAC) volunteers in Uganda and details of Nigerian students studying in Uganda.		

Reasons for Variation in performance

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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>
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The prevalence of COVID-19 pandemic affected implementation of planned activities

Total	226,622
Wage Recurrent	48,766
Non Wage Recurrent	177,856
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
600 visas issued	211103 Allowances (Inc. Casuals, Temporary)	30,026
Protocol services provided at 05 national and international function/conference/summit	213001 Medical expenses (To employees)	75
	221001 Advertising and Public Relations	474
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.	221009 Welfare and Entertainment	551
	221014 Bank Charges and other Bank related costs	3,005
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	222001 Telecommunications	14,350
	222002 Postage and Courier	1,014
	223005 Electricity	1,595
	223006 Water	3,280
20 Ugandans in distress facilitated to return home	227001 Travel inland	1,235
	227002 Travel abroad	1,488
	227004 Fuel, Lubricants and Oils	6,627
	228002 Maintenance - Vehicles	5,181
Issued 30 recommendations for issuance of the new machine-readable passports to Ugandans living in the countries of accreditation.		
Issued 20 recommendation letters for renewal of expired passports to Ugandans living in the countries of accreditation.		
Resolved 20 cases of online visa applications that had failed due to system challenges.		
Issued 05 emergency travel documents to Ugandans in distress to enable them travel back home.		
Made consular visits to Ivory Coast and Lagos to attend to issues raised by Ugandans living in those countries.		
Held 02 engagements with Ugandans living in the diaspora and mobilized them to participate in national development back home.		
Authenticated 05 documents for marriage, birth for Ugandans living in the countries of accreditation.		
Dispatched the autopsy report from Ministry of Defence and Veteran Affairs in Kampala to the Embassy of Ukraine in Abuja in respect of their service personnel 1st class Savchenko Serhii, who suddenly passed on 06th December 2020, while on Mission duty under MONUSCO in DRC.		
Provided protocol services to Dr. Rashid Mbaziira, Executive Secretary, African Ministers Council on Water, who was in Nigeria to attend a meeting at the African Minister's Council on Water aimed at promoting cooperation, security, social economic development and eradication of poverty among African states through effective management of Africa's water sources.		

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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
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Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of planned activities

Total	68,900
Wage Recurrent	0
Non Wage Recurrent	68,900
Arrears	0
AIA	0

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

	Item	Spent
02 bilateral MoUs on economic and commercial diplomacy negotiated and signed	221001 Advertising and Public Relations	1,102
200 business people attracted to Uganda from Nigeria and countries of accreditation	Attended the Lagos International Trade Fair in Lagos and show cased trade, tourism and investment opportunities in Uganda and further marketed Ugandan coffee, tea and Waragi.	
150 Tourists attracted to Uganda from Nigeria and countries of accreditation	Engaged 03 business people a from Nigeria and countries of accreditation as follows Held a meeting with a delegation from Akwa Ibom comprising of Commissioners for power, petroleum, Agriculture, and lands and water resources which plans to visit Uganda to explore investment opportunities in the areas of diary farming, oil and gas, tourism and education.	
200 students from Nigeria enrolled into Ugandan Universities.	The Head of Mission held a meeting with Mr. Ouma Babara Toure, a Consultant Miner based in Conakry Guinea and they discussed private sector cooperation. The meeting resolved that Mr. Toure was to lead a section of the business community in Guinea to explore areas of cooperation with the Ugandan private sector. The Mission hosted Amb. Solomon Rutega, Secretary General of the Inter African Coffee Organisation (IACO) headquartered in Cote d' Ivoire and they explored opportunities of how to partner with the IACO to market Uganda's coffee in West Africa.	

Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of planned activities

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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	UShs Thousand
		Total	1,102
		Wage Recurrent	0
		Non Wage Recurrent	1,102
		Arrears	0
		AIA	0
		Total For Department	296,624
		Wage Recurrent	48,766
		Non Wage Recurrent	247,858
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1729 Retooling of Mission in Abuja - Nigeria			
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Chancery Constructed		Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	296,624
		Wage Recurrent	48,766
		Non Wage Recurrent	247,858
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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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
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Abuja			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

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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
		Item	Spent
01 Memorandum of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	<p>Attended the opening of the 33rd Session of the International Coordination Council of Man and the Biosphere program (MAB-ICC), organized by UNESCO. The meeting called for collective actions to ensure co-existence between man and the biosphere.</p> <p>Attended the 2nd quarter and 3rd quarter 2021 operational briefings for Foreign Defence Advisers and Attaches at the Defence Intelligence agency Headquarters to receive detailed information on the security situation in the country in line with the institution's constant information sharing and exchange on pertinent military and security developments.</p> <p>Attended the graduation ceremony for the junior staff and command course number 91 upon invitation by the Federal Republic of Nigeria thus strengthening bilateral relations with the host country.</p> <p>Attended the Association of Foreign Relations Professionals of Nigeria annual lecture at the Ministry of Foreign Affairs headquarters in Nigeria.</p> <p>Held a meeting with Amb Dr.Jonathan Ojada of the Nigeria Peace Commission - an NGO working in the field of media, peace building, social justice and cultural renaissance in Nigeria. The purpose of the meeting was to introduce his partners from Uganda, who were in the country to explore areas of shared interest and investment opportunities.</p> <p>Held a meeting with Amb. Bukar-Kolo Zanna Umaru, the High Commissioner designate of Nigeria to Uganda to kick start preparations of the Joint Permanent Commissions, that were put on hold due to the advent of the COVID-19 pandemic, share updates on the details of Technical Aid Corps (TAC) volunteers in Uganda and details of Nigerian students studying in Uganda.</p>	211103 Allowances (Inc. Casuals, Temporary)	141,162
		211105 Missions staff salaries	48,766
		212201 Social Security Contributions	5,968
		213001 Medical expenses (To employees)	74
		221009 Welfare and Entertainment	958
		221011 Printing, Stationery, Photocopying and Binding	8,918
		223003 Rent – (Produced Assets) to private entities	15,497
		223005 Electricity	2,262
		227002 Travel abroad	3,016

Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of planned activities

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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
		Total	226,623
		Wage Recurrent	48,766
		Non Wage Recurrent	177,856
		AIA	0

Budget Output: 02 Consulars services

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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
		Item	Spent
150 visas issued		211103 Allowances (Inc. Casuals, Temporary)	30,026
Protocol services provided at 01 national and international function/conference/summit		213001 Medical expenses (To employees)	75
01 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	Issued 30 recommendations for issuance of the new machine-readable passports to Ugandans living in the countries of accreditation.	221001 Advertising and Public Relations	474
05 Ugandans in distress facilitated to return home		221009 Welfare and Entertainment	551
		221014 Bank Charges and other Bank related costs	3,005
		222001 Telecommunications	14,350
	Issued 20 recommendation letters for renewal of expired passports to Ugandans living in the countries of accreditation.	222002 Postage and Courier	1,014
		223005 Electricity	1,595
	Resolved 20 cases of online visa applications that had failed due to system challenges.	223006 Water	3,280
		227001 Travel inland	1,235
		227002 Travel abroad	1,488
		227004 Fuel, Lubricants and Oils	6,627
	Issued 05 emergency travel documents to Ugandans in distress to enable them travel back home.	228002 Maintenance - Vehicles	5,181
	Made consular visits to Ivory Coast and Lagos to attend to issues raised by Ugandans living in those countries.		
	Held 02 engagements with Ugandans living in the diaspora and mobilized them to participate in national development back home.		
	Authenticated 05 documents for marriage, birth for Ugandans living in the countries of accreditation.		
	Dispatched the autopsy report from Ministry of Defence and Veteran Affairs in Kampala to the Embassy of Ukraine in Abuja in respect of their service personnel 1st class Savchenko Serhii, who suddenly passed on 06th December 2020, while on Mission duty under MONUSCO in DRC.		
	Provided protocol services to Dr. Rashid Mbaziira, Executive Secretary, African Ministers Council on Water, who was in Nigeria to attend a meeting at the African Minister's Council on Water aimed at promoting cooperation, security, social economic development and eradication of poverty among African states through effective management of Africa's water sources.		

Reasons for Variation in performance

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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
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The prevalence of COVID-19 pandemic affected implementation of planned activities

Total	68,900
Wage Recurrent	0
Non Wage Recurrent	68,900
AIA	0

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

	Item	Spent
01 bilateral MoU on economic and commercial diplomacy negotiated and signed	221001 Advertising and Public Relations	1,102
50 business people attracted to Uganda from Nigeria and countries of accreditation		
37 Tourists attracted to Uganda from Nigeria and countries of accreditation		
50 students from Nigeria enrolled into Ugandan Universities.		
Attended the Lagos International Trade Fair in Lagos and show cased trade, tourism and investment opportunities in Uganda and further marketed Ugandan coffee, tea and Waragi.		
Engaged 03 business people a from Nigeria and countries of accreditation as follows		
Held a meeting with a delegation from Akwa Ibom comprising of Commissioners for power, petroleum, Agriculture, and lands and water resources which plans to visit Uganda to explore investment opportunities in the areas of diary farming, oil and gas, tourism and education.		
The Head of Mission held a meeting with Mr. Ouma Babara Toure, a Consultant Miner based in Conakry Guinea and they discussed private sector cooperation. The meeting resolved that Mr. Toure was to lead a section of the business community in Guinea to explore areas of cooperation with the Ugandan private sector.		
The Mission hosted Amb. Solomon Rutega, Secretary General of the Inter African Coffee Organisation (IACO) headquartered in Cote d' Ivore and they explored opportunities of how to partner with the IACO to market Uganda's coffee in West Africa.		

Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of planned activities

Total	1,102
Wage Recurrent	0
Non Wage Recurrent	1,102
AIA	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
<i>Capital Purchases</i>			
		Total For Department	296,624
		Wage Recurrent	48,766
		Non Wage Recurrent	247,858
		AIA	0
<i>Development Projects</i>			
Project: 1729 Retooling of Mission in Abuja - Nigeria			
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
	Item		Spent
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
		Total	0
	GoU Development		0
	External Financing		0
	AIA		0
	Total For Project		0
	GoU Development		0
	External Financing		0
	AIA		0
	GRAND TOTAL		296,624
	Wage Recurrent		48,766
	Non Wage Recurrent		247,858
	GoU Development		0
	External Financing		0
	AIA		0

Vote:208

Mission in Nigeria

QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Abuja

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
01 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed	211103 Allowances (Inc. Casuals, Temporary)	11,615	0	11,615
	211105 Missions staff salaries	6,844	0	6,844
	212201 Social Security Contributions	1,532	0	1,532
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)	30,127	0	30,127
	221009 Welfare and Entertainment	13,715	0	13,715
	221011 Printing, Stationery, Photocopying and Binding	5,625	0	5,625
	223003 Rent – (Produced Assets) to private entities	69,003	0	69,003
	223005 Electricity	2,738	0	2,738
	227002 Travel abroad	27,834	0	27,834
	227003 Carriage, Haulage, Freight and transport hire	13,500	0	13,500
	Total	182,532	0	182,532
	Wage Recurrent	6,844	0	6,844
	Non Wage Recurrent	175,688	0	175,688
	AIA	0	0	0

Vote:208

Mission in Nigeria

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
300 visas issued	211103 Allowances (Inc. Casuals, Temporary)	31,085	0	31,085
Protocol services provided at 03 national and international function/conference/ summit	213001 Medical expenses (To employees)	9,925	0	9,925
	221001 Advertising and Public Relations	3,199	0	3,199
	221009 Welfare and Entertainment	6,678	0	6,678
Credentials presented by the High Commissioner to Heads of State of 01 country of accreditation.	221014 Bank Charges and other Bank related costs	(755)	0	(755)
	222001 Telecommunications	3,150	0	3,150
03 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	222002 Postage and Courier	1,486	0	1,486
	223005 Electricity	155	0	155
	223006 Water	(2,280)	0	(2,280)
20 Ugandans in distress facilitated to return home	226001 Insurances	2,875	0	2,875
	227001 Travel inland	16,265	0	16,265
	227002 Travel abroad	18,512	0	18,512
	227004 Fuel, Lubricants and Oils	2,123	0	2,123
	228002 Maintenance - Vehicles	(1,006)	0	(1,006)
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	93,914	0	93,914
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>93,914</i>	<i>0</i>	<i>93,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
01 bilateral MoUs on economic and commercial diplomacy negotiated and signed	211103 Allowances (Inc. Casuals, Temporary)	30,551	0	30,551
	212201 Social Security Contributions	7,500	0	7,500
100 business people attracted to Uganda from Nigeria and countries of accreditation	221001 Advertising and Public Relations	460	0	460
	Total	38,511	0	38,511
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
75 Tourists attracted to Uganda from Nigeria and countries of accreditation	<i>Non Wage Recurrent</i>	<i>38,511</i>	<i>0</i>	<i>38,511</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

100 students from Nigeria enrolled into Ugandan Universities.

Development Projects

Vote:208

Mission in Nigeria

QUARTER 2: Revised Workplan

Project: 1729 Retooling of Mission in Abuja - Nigeria

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Chancery Constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	3,000,000	0	3,000,000
	Total	3,000,000	0	3,000,000
	GoU Development	3,000,000	0	3,000,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	3,314,957	0	3,314,957
	Wage Recurrent	6,844	0	6,844
	Non Wage Recurrent	308,113	0	308,113
	GoU Development	3,000,000	0	3,000,000
	External Financing	0	0	0
	AIA	0	0	0