

Vote:208

Mission in Nigeria

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.111	0.111	50.0%	50.0%	100.0%
Non Wage	2.224	1.112	1.071	50.0%	48.2%	96.3%
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	4.223	1.183	77.5%	21.7%	28.0%
Total GoU+Ext Fin (MTEF)	5.446	4.223	1.183	77.5%	21.7%	28.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.446	4.223	1.183	77.5%	21.7%	28.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.446	4.223	1.183	77.5%	21.7%	28.0%
Total Vote Budget Excluding Arrears	5.446	4.223	1.183	77.5%	21.7%	28.0%

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	4.22	1.18	77.5%	21.7%	28.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.45	4.22	1.18	77.5%	21.7%	28.0%
Total for Vote	5.45	4.22	1.18	77.5%	21.7%	28.0%

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.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.027 Bn Shs	<i>Department/Project :01 Headquarters Abuja</i>
Reason: Procurement process ongoing	
<i>Items</i>	
18,020,636.390 UShs	213001 Medical expenses (To employees)
Reason: Procurement process ongoing	
6,083,803.980 UShs	212201 Social Security Contributions
Reason: Procurement process ongoing	
1,626,502.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process ongoing	
1,446,098.450 UShs	226001 Insurances
Reason: Procurement process ongoing	
3.000 Bn Shs	<i>Department/Project :1729 Retooling of Mission in Abuja - Nigeria</i>
Reason: Procurement process is still ongoing.	
<i>Items</i>	
3,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement process is 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 wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
number of cooperation frameworks negotiated and concluded	Number	4	02

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

COOPERATION FRAMEWORKS

1. Attended the Nigeria National Day Celebration at the Eagle Square, Abuja in a bid to reciprocate the attendance of the H.E the Vice President of Nigeria H.E Yemi Osinbajo during the the swearing in ceremony of H.E President Yoweri Kaguta Museveni in Kampala.
2. Attended the Opening of the second session of the ECOWAS parliament. The Speaker appreciated Uganda's political and moral support to ECOWAS.
3. Held a meeting with the High Commissioner of Ghana to Nigeria, H.E Rashid Bawa to discuss the need to review/reactivate the bilateral agreements between Uganda and Ghana that were signed on 19th May 1987.
4. Held a meeting with Uganda's Honorary Consul Designate for Cote d'Ivoire to discuss finalization of her appointment, her mandate and launching of programs/activities after opening the office.
5. Held a meeting with Amb. Daouda Diabate, the Secretary General of the Ministry of Foreign Affairs of Cote d'Ivoire to discuss areas in which Uganda could build frameworks for bilateral cooperation between our two countries.
6. Held a meeting with the Executive Director for the Eastern Africa constituency at the African Development Bank where a wide range of issues like Uganda's portfolio in the bank, placement of Ugandans in the bank, and Uganda's outstanding obligations were discussed.
7. Received and channeled to State House Independence congratulatory messages from Heads of state of Equatorial Guinea, Nigeria, Cape Verde and Benin congratulating Uganda on her 59th independence anniversary.
8. Arranged benchmarking visits for officials from the Directorate of Immigration in Uganda to visit the republic of Ghana in November 2021.
9. Handled and forwarded for further management Nigeria's request for approval of Nigeria's presidential fleet aircraft clearance for the year 2022.

COMMERCIAL AND ECONOMIC DIPLOMACY

1. The Mission participated in the Lagos International Trade Fair that was held from 5th – 14th November 2021 at the main bowl of the Tafawa Balewa Square in Lagos. The trade faire offered a unique opportunity for trade, tourism and investment promotion as it attracted over 500,000 visitors from within and outside the country.
2. The Mission showcased Uganda as an attractive tourist and investment destination, a hub for education tourism and the land of the martyrs. The Mission also showcased some Ugandan made products like coffee, tea, Lato Milk, Uganda Waragi etc.
3. Issued a letter of Introduction to Magnus Nexus formerly Virtual University operating in Uganda that would like to operate in Nigeria.
4. Did due diligence and verification of Spring Rock Energy Ltd that would like to participate in Uganda's oil industry and its company documents were found to be authentic.
5. Held a meeting with the leadership of the National Association of Nigeria Travel Agencies – Northern Zone and educated them about the attractive Ugandan tourist destination which the committed to sell and promote.
6. Held a meeting with the President of the Kano Chamber of Commerce, Industry, Mines and Agriculture. The Mission is working towards creation of linkages with the Uganda Chamber of Commerce and Industry to promote partnerships between our business people thereby facilitating trade and investment.
7. Held a meeting with the Vice President of the Manufacturers Association of Nigeria and marketed the investment opportunities, climate and incentives for investment.
8. The Mission participated in the 42nd Kano Trade Fair and used it as an opportunity to promote Uganda, the attractive trade, tourist and investment destination.
9. The High Commissioner also held a meeting with the Emir of Kano and discussed modalities of promoting cultural cooperation between Uganda and Kano.

CONSULAR AND PROTOCOL SERVICES

1. Held a meeting with the leadership of the Ugandan community working and living in Côte d'Ivoire to discuss a number of consular issues like travel documents, driving permits, and participation in regular Mission organized activities, in order for the Mission to mobilize them to participate in the national development of our country Uganda.

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QUARTER 2: Highlights of Vote Performance

2. Issued 05 letters to Ugandans for recommendation to renew their passports to get the Machine-readable passports.

3. The Mission made protocol advance arrangements for the visit of the First Deputy Prime Minister Hon. Rebecca Alitwara Kadaga to the republic of Ghana.

4. The Mission provided protocol services to the CPA delegation of Members of Parliament from Uganda- Africa Group led by Hon. Enos Asiimwe.

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	4.22	1.18	77.5%	21.7%	28.0%
Class: Outputs Provided	2.45	1.22	1.18	50.0%	48.3%	96.7%
165201 Cooperation frameworks	1.64	0.82	0.80	50.0%	48.7%	97.5%
165202 Consulars services	0.65	0.33	0.31	50.0%	47.5%	95.0%
165204 Promotion of trade, tourism, education, and investment	0.16	0.08	0.08	50.0%	47.8%	95.5%
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	4.22	1.18	77.5%	21.7%	28.0%

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	1.22	1.18	50.0%	48.3%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.49	0.49	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.22	0.11	0.11	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.06	0.03	0.02	50.0%	39.9%	79.7%
213001 Medical expenses (To employees)	0.16	0.08	0.06	50.0%	38.8%	77.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.09	0.04	0.04	50.0%	46.4%	92.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	49.3%	98.6%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.34	0.17	0.17	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.00	50.0%	37.4%	74.9%

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227001 Travel inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.20	0.10	0.09	50.0%	45.1%	90.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	33.7%	67.5%
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	4.22	1.18	77.5%	21.7%	28.0%

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	4.22	1.18	77.5%	21.7%	28.0%
<i>Departments</i>						
01 Headquarters Abuja	2.45	1.22	1.18	50.0%	48.3%	96.7%
<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	4.22	1.18	77.5%	21.7%	28.0%

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 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Abuja

Outputs Provided

Budget Output: 01 Cooperation frameworks

		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)	305,552
		211105 Missions staff salaries	111,220
		212201 Social Security Contributions	12,314
		213001 Medical expenses (To employees)	42,382
		221009 Welfare and Entertainment	29,345
		221011 Printing, Stationery, Photocopying and Binding	29,087
		223003 Rent – (Produced Assets) to private entities	169,000
		223005 Electricity	10,000
		227002 Travel abroad	61,700
		227003 Carriage, Haulage, Freight and transport hire	27,000
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	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.		
	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		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

Attended the Nigeria National Day Celebration at the Eagle Square, Abuja in a bid to reciprocate the attendance of the H.E the Vice President of Nigeria H.E Yemi Osinbajo during the the swearing in ceremony of H.E President Yoweri Kaguta Museveni in Kampala.

Attended the Opening of the second session of the ECOWAS parliament. The Speaker appreciated Uganda's political and moral support to ECOWAS.

Held a meeting with the High Commissioner of Ghana to Nigeria, H.E Rashid Bawa to discuss the need to review/reactivate the bilateral agreements between Uganda and Ghana that were signed on 19th May 1987.

Held a meeting with Uganda's Honorary Consul Designate for Cote d'Ivoire to discuss finalization of her appointment, her mandate and launching of programs/activities after opening the office.

Held a meeting with Amb. Daouda Diabate, the Secretary General of the Ministry of Foreign Affairs of Cote d'Ivoire to discuss areas in which Uganda could build frameworks for bilateral cooperation between our two countries.

Held a meeting with the Executive Director for the Eastern Africa constituency at the African Development Bank where a wide range of issues like Uganda's portfolio in the bank, placement of Ugandans in the bank, and Uganda's outstanding obligations were discussed.

Received and channeled to State House Independence congratulatory messages from Heads of state of Equatorial Guinea, Nigeria, Cape Verde and Benin congratulating Uganda on her 59th independence anniversary.

Arranged benchmarking visits for officials from the Directorate of Immigration in Uganda to visit the republic of Ghana in November 2021.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Handled and forwarded for further management Nigeria's request for approval of Nigeria's presidential fleet aircraft clearance for the year 2022.

Reasons for Variation in performance

The Covid-19 pandemic continued to affect the Mission's planned outputs

	Total	797,600
Wage Recurrent	111,220	
Non Wage Recurrent	686,380	
Arrears	0	
AIA	0	

Budget Output: 02 Consulars services

	Item	Spent
600 visas issued	211103 Allowances (Inc. Casuals, Temporary)	122,218
Protocol services provided at 05 national and international function/conference/ summit	213001 Medical expenses (To employees)	20,000
	221001 Advertising and Public Relations	7,345
	221009 Welfare and Entertainment	11,288
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.	221014 Bank Charges and other Bank related costs	4,439
	222001 Telecommunications	35,000
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	222002 Postage and Courier	5,000
	223005 Electricity	3,500
	223006 Water	2,000
20 Ugandans in distress facilitated to return home	226001 Insurances	4,304
	227001 Travel inland	35,000
	227002 Travel abroad	29,974
	227004 Fuel, Lubricants and Oils	17,500
	228002 Maintenance - Vehicles	8,351
	228003 Maintenance – Machinery, Equipment & Furniture	3,373
	iii. 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.	
	Issued 05 letters to Ugandans for recommendation to renew their passports	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

to get the Machine-readable passports.

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.

Reasons for Variation in performance

The Covid-19 pandemic continued to affect the Mission's planned outputs

		Total	309,293
		Wage Recurrent	0
		Non Wage Recurrent	309,293
		Arrears	0
		<i>AIA</i>	0
Budget Output: 04 Promotion of trade, tourism, education, and investment			
02 bilateral MoUs on economic and commercial diplomacy negotiated and signed	.The Mission participated in the Lagos International Trade Fair that was held from 5th – 14th November 2021 at the main bowl of the Tafawa Balewa Square in Lagos. The trade faire offered a unique	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,938
		212201 Social Security Contributions	11,603
		221001 Advertising and Public Relations	3,125

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

200 business people attracted to Uganda from Nigeria and countries of accreditation	opportunity for trade, tourism and investment promotion as it attracted over 500,000 visitors from within and outside the country.
150 Tourists attracted to Uganda from Nigeria and countries of accreditation	Did due diligence and verification of Spring Rock Energy Ltd that would like to participate in Uganda's oil industry and its company documents were found to be authentic. Engaged 07 business people a from Nigeria and countries of accreditation as follows;
200 students from Nigeria enrolled into Ugandan Universities.	<p>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.</p> <p>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.</p> <p>iii. 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.</p> <p>iv. Held a meeting with the President of the Kano Chamber of Commerce, Industry, Mines and Agriculture. The Mission is working towards creation of linkages with the Uganda Chamber of Commerce and Industry to promote partnerships between our business people thereby facilitating trade and investment.</p> <p>v. Held a meeting with the Vice President of the Manufacturers Association of Nigeria and marketed the investment opportunities, climate and incentives for investment.</p> <p>vi. The Mission participated in the 42nd Kano Trade Fair and used it as an opportunity to promote Uganda, the</p>

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

attractive trade, tourist and investment destination.

vii. The High Commissioner also held a meeting with the Emir of Kano and discussed modalities of promoting cultural cooperation between Uganda and Kano.

The Mission showcased Uganda as an attractive tourist and investment destination, a hub for education tourism and the land of the martyrs. The Mission also showcased some Ugandan made products like coffee, tea, Lato Milk, Uganda Waragi etc.
Issued a letter of Introduction to Magnus Nexus formerly Virtual University operating in Uganda that would like to operate in Nigeria.

Reasons for Variation in performance

Total	75,665
Wage Recurrent	0
Non Wage Recurrent	75,665
Arrears	0
AIA	0
Total For Department	1,182,557
Wage Recurrent	111,220
Non Wage Recurrent	1,071,337
Arrears	0
AIA	0

Development Projects

Project: 1729 Retooling of Mission in Abuja - Nigeria

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Procurement process is still ongoing.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0

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QUARTER 2: 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>
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	1,182,557
		Wage Recurrent	111,220
		Non Wage Recurrent	1,071,337
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: 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			
<i>Departments</i>			
Department: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
01 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed 01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	<p>Attended the Nigeria National Day Celebration at the Eagle Square, Abuja in a bid to reciprocate the attendance of the H.E the Vice President of Nigeria H.E Yemi Osinbajo during the the swearing in ceremony of H.E President Yoweri Kaguta Museveni in Kampala.</p> <p>Attended the Opening of the second session of the ECOWAS parliament. The Speaker appreciated Uganda's political and moral support to ECOWAS.</p> <p>Held a meeting with the High Commissioner of Ghana to Nigeria, H.E Rashid Bawa to discuss the need to review/reactivate the bilateral agreements between Uganda and Ghana that were signed on 19th May 1987.</p> <p>Held a meeting with Uganda's Honorary Consul Designate for Cote d'Ivoire to discuss finalization of her appointment, her mandate and launching of programs/activities after opening the office.</p> <p>Held a meeting with Amb. Daouda Diabate, the Secretary General of the Ministry of Foreign Affairs of Cote d'Ivoire to discuss areas in which Uganda could build frameworks for bilateral cooperation between our two countries.</p> <p>Held a meeting with the Executive Director for the Eastern Africa constituency at the African Development Bank where a wide range of issues like Uganda's portfolio in the bank, placement of Ugandans in the bank, and Uganda's outstanding obligations were discussed.</p> <p>Received and channeled to State House Independence congratulatory messages from Heads of state of Equatorial Guinea, Nigeria, Cape Verde and Benin congratulating Uganda on her 59th independence anniversary.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	164,390
		211105 Missions staff salaries	62,454
		212201 Social Security Contributions	6,346
		213001 Medical expenses (To employees)	42,308
		221009 Welfare and Entertainment	28,387
		221011 Printing, Stationery, Photocopying and Binding	20,169
		223003 Rent – (Produced Assets) to private entities	153,503
		223005 Electricity	7,738
		227002 Travel abroad	58,684
		227003 Carriage, Haulage, Freight and transport hire	27,000

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QUARTER 2: Outputs and Expenditure in Quarter

Arranged benchmarking visits for officials from the Directorate of Immigration in Uganda to visit the republic of Ghana in November 2021.

Handled and forwarded for further management Nigeria's request for approval of Nigeria's presidential fleet aircraft clearance for the year 2022.

Reasons for Variation in performance

The Covid-19 pandemic continued to affect the Mission's planned outputs

	Total	570,978
	Wage Recurrent	62,454
	Non Wage Recurrent	508,524
	AIA	0

Budget Output: 02 Consulars services

		Item	Spent
300 visas issued	Held a meeting with the leadership of the Ugandan community working and living in Côte d'Ivoire to discuss a number of consular issues like travel documents, driving permits, and participation in regular Mission organized activities, in order for the Mission to mobilize them to participate in the national development of our country Uganda.	211103 Allowances (Inc. Casuals, Temporary)	92,193
Protocol services provided at 03 national and international function/conference/ summit		213001 Medical expenses (To employees)	19,925
Credentials presented by the High Commissioner to Heads of State of 01 country of accreditation.		221001 Advertising and Public Relations	6,871
03 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.		221009 Welfare and Entertainment	10,736
20 Ugandans in distress facilitated to return home		221014 Bank Charges and other Bank related costs	1,434
	Provided protocol services to 02 officials as follows;	222001 Telecommunications	20,650
		222002 Postage and Courier	3,986
		223005 Electricity	1,904
	i. The Mission made protocol advance arrangements for the visit of the First Deputy Prime Minister Hon. Rebecca Alitwara Kadaga to the republic of Ghana.	223006 Water	-1,280
		226001 Insurances	4,304
		227001 Travel inland	33,765
		227002 Travel abroad	28,487
	ii. The Mission provided protocol services to the CPA delegation of Members of Parliament from Uganda- Africa Group led by Hon. Enos Asiimwe.	227004 Fuel, Lubricants and Oils	10,873
		228002 Maintenance - Vehicles	3,170
		228003 Maintenance – Machinery, Equipment & Furniture	3,373
	Issued 05 letters to Ugandans for recommendation to renew their passports to get the Machine-readable passports.		

Reasons for Variation in performance

The Covid-19 pandemic continued to affect the Mission's planned outputs

	Total	240,393
	Wage Recurrent	0

Vote:208

Mission in Nigeria

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	240,393
		AIA	0

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

		Item	Spent
01 bilateral MoUs on economic and commercial diplomacy negotiated and signed	The Mission participated in the Lagos International Trade Fair that was held from 5th – 14th November 2021 at the main bowl of the Tafawa Balewa Square in Lagos. The trade faire offered a unique opportunity for trade, tourism and investment promotion as it attracted over 500,000 visitors from within and outside the country.	211103 Allowances (Inc. Casuals, Temporary)	60,938
100 business people attracted to Uganda from Nigeria and countries of accreditation		212201 Social Security Contributions	11,603
75 Tourists attracted to Uganda from Nigeria and countries of accreditation		221001 Advertising and Public Relations	2,023
100 students from Nigeria enrolled into Ugandan Universities.	Did due diligence and verification of Spring Rock Energy Ltd that would like to participate in Uganda's oil industry and its company documents were found to be authentic.		
	Held a meeting with the President of the Kano Chamber of Commerce, Industry, Mines and Agriculture. The Mission is working towards creation of linkages with the Uganda Chamber of Commerce and Industry to promote partnerships between our business people thereby facilitating trade and investment.		
	Held a meeting with the Vice President of the Manufacturers Association of Nigeria and marketed the investment opportunities, climate and incentives for investment.		
	The Mission participated in the 42nd Kano Trade Fair and used it as an opportunity to promote Uganda, the attractive trade, tourist and investment destination.		
	The High Commissioner also held a meeting with the Emir of Kano and discussed modalities of promoting cultural cooperation between Uganda and Kano.		
	The Mission showcased Uganda as an attractive tourist and investment destination, a hub for education tourism and the land of the martyrs. The Mission also showcased some Ugandan made products like coffee, tea, Lato Milk, Uganda Waragi etc.		
	Issued a letter of Introduction to Magnus Nexus formerly Virtual University operating in Uganda that would like to operate in Nigeria.		

Vote:208

Mission in Nigeria

QUARTER 2: 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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Reasons for Variation in performance

	Total	74,563
	Wage Recurrent	0
	Non Wage Recurrent	74,563
	AIA	0

Capital Purchases

	Total For Department	885,933
	Wage Recurrent	62,454
	Non Wage Recurrent	823,479
	AIA	0

Development Projects

Project: 1729 Retooling of Mission in Abuja - Nigeria

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Chancery Constructed

Item

Spent

Reasons for Variation in performance

Procurement process is still ongoing.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	885,933
	Wage Recurrent	62,454
	Non Wage Recurrent	823,479
	GoU Development	0
	External Financing	0
	AIA	0

Vote:208

Mission in Nigeria

QUARTER 3: 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)	1	0	1
	212201 Social Security Contributions	2,686	0	2,686
	213001 Medical expenses (To employees)	18,021	0	18,021
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	Total	20,708	0	20,708
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,708	0	20,708
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
300 visas issued	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221009 Welfare and Entertainment	3,172	0	3,172
Protocol services provided at 02 national and international function/conference/ summit	221014 Bank Charges and other Bank related costs	61	0	61
	226001 Insurances	1,446	0	1,446
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.	227002 Travel abroad	10,026	0	10,026
	228003 Maintenance – Machinery, Equipment & Furniture	1,627	0	1,627
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	Total	16,334	0	16,334
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,334	0	16,334
20 Ugandans in distress facilitated to return home	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
02 bilateral MoUs on economic and commercial diplomacy negotiated and signed	211103 Allowances (Inc. Casuals, Temporary)	164	0	164
	212201 Social Security Contributions	3,397	0	3,397
150 business people attracted to Uganda from Nigeria and countries of accreditation	Total	3,562	0	3,562
	Wage Recurrent	0	0	0
100 Tourists attracted to Uganda from Nigeria and countries of accreditation	Non Wage Recurrent	3,562	0	3,562
	AIA	0	0	0

150 students from Nigeria enrolled into Ugandan Universities.

Development Projects

Vote:208

Mission in Nigeria

QUARTER 3: 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
	<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</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>
	GRAND TOTAL	3,040,604	0	3,040,604
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,604</i>	<i>0</i>	<i>40,604</i>
	<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</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>