

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%	75.0%	100.0%
	Non Wage	2.224	1.668	1.675	75.0%	75.3%	100.4%
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	4.835	1.841	88.8%	33.8%	38.1%
Total GoU+Ext Fin (MTEF)		5.446	4.835	1.841	88.8%	33.8%	38.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.446	4.835	1.841	88.8%	33.8%	38.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.446	4.835	1.841	88.8%	33.8%	38.1%
Total Vote Budget Excluding Arrears		5.446	4.835	1.841	88.8%	33.8%	38.1%

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	4.83	1.84	88.8%	33.8%	38.1%
Sub-SubProgramme: 52 Overseas Mission Services	5.45	4.83	1.84	88.8%	33.8%	38.1%
Total for Vote	5.45	4.83	1.84	88.8%	33.8%	38.1%

Matters to note in budget execution

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- The Covid-19 pandemic has continued to affect the Mission's outputs and planned activities and greatly affected Non Tax Revenue collections for FY 2021/22.
- Important to note is that the Introduction of mandatory online visa application has affected the Mission's NTR collections from visas too, since all the revenue is now collected in one pool in Kampala and it might appear as if the Mission has not met its target but it's because visa application is now online and all revenues are collected in one central Government pool and Missions no longer collect them.
- The Mission is in need of funds for commercial diplomacy promotion in the ECOWAS region. Abuja Mission remains among the least funded Missions and yet covers a total of 16 countries. With the limited funding, the Mission can hardly promote trade, tourism and investment or provide consular services in the countries of accreditation. The Mission annual budget of 2.4 billion UGX per year, which has remained the same for the last 4 years is not sufficient to cover all Mission operations and activities in the 16 countries of accreditation that the Mission covers.
- The Mission is in urgent need of capital development funds to procure a generator to replace the chancery generator which is very old and was long recommended for disposal and often develops mechanical break downs. The Mission is also in urgent need of a utility van. The current one that is in use is very old, and was long recommended for disposal but the Mission still uses it due to lack of an alternative. Funds to procure a new generator and a utility van are needed urgently but have not been allocated in the next Financial Year 2022/23.
- While H.E President Yoweri Kaguta Museveni finally appointed a Deputy Head of Mission for Abuja, the Mission does not have funds in the current Financial Year.
- The Mission does not have sufficient funds to facilitate movements as per the recent recalls and postings of new officers. 02 officers are on recall/transfer and 2 new officers have been posted to the Mission. Considering the situation, the Mission can only facilitate these movements if given a virement.
- The Mission has not yet spent the UGX 3 billion that was allocated for the Abuja chancery project but hopes to pay this money to the successful bidder once signing of the agreement has been concluded in quarter 4. The bidding and evaluation processes as per the PPDA regulations were successfully completed and the Mission is in the process of getting clearance and approval of the Agreement from the Solicitor General. The payments to the successful bidder will be done before the end of the Financial Year.

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	
0.077 Bn Shs	<i>Department/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	
51,506,033.390 UShs	213001 Medical expenses (To employees)
Reason: Funds to be spent in Quarter 4 FY 2021/22	
13,500,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be spent in Quarter 4 FY 2021/22	
4,321,348.450 UShs	226001 Insurances
Reason: Funds to be spent in Quarter 4 FY 2021/22	
4,126,502.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds to be spent in Quarter 4 FY 2021/22	
2,500,000.000 UShs	222002 Postage and Courier
Reason: Funds to be spent in Quarter 4 FY 2021/22	
3.000 Bn Shs	<i>Department/Project :1729 Retooling of Mission in Abuja - Nigeria</i>
Reason: Delays in procurement processes	

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<i>Items</i>	
3,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Delays in procurement processes	
<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 Q3
number of cooperation frameworks negotiated and concluded	Number	4	04

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Cooperation Frameworks

- The Mission coordinated the TAC programme, under which the Federal Republic of Nigeria sends volunteers to Uganda to lecture in Uganda's institutions of higher learning. Under this programme, for this year's intake, 50 volunteer professors were sent to Uganda to lecture in Ugandan institutions of higher learning.
- Held a bilateral meeting with the new Director of Foreign Liaison (DFL) Defence Intelligence Agency at the headquarters in Asokoro. Discussions centered on enhancing bilateral cooperation in Defence between our two militaries especially in training exchange programmes and other security fields.
- Under the Defence-Military cooperation with the Military, there was exchange of 02 high level visits and one exchange of training in Uganda of military officials from Nigeria. The next exchange training under these auspices is to be held in Nigeria.

Commercial and Economic diplomacy

- As a result of the promotion of the best quality and cheap education in Uganda, 400 Nigerian students were enrolled in to Ugandan institutions of higher learning the most popular being Islamic University in Uganda and Kampala International University.
- The Mission facilitated 01 investment trade delegation from Kaduna to Uganda. The group is to invest and also build partnership with some Ugandans in the private sector in the textile business.
- Attended the Kano trade and investment exhibition where the Mission show cased Ugandan products like milk, coffee, tea and Uganda Waragi.
- Attracted 200 tourists from the countries of accreditation covered to visit Uganda.

Consular and protocol services

- 10 stranded Ugandans were facilitated with emergency travel documents to enable them return back to Uganda and provided Consular services to 03 Ugandans in distress in Togo, Ghana and Nigeria.

- 350 visas issued as per online applications from the countries of accreditation covered by the Abuja Mission.
- The Mission intervened and resolved the issues faced in the online visa applications of 12 visa applicants that were not able to be processed online as per the new system.

Provided protocol services at 04 functions namely;

i. Uganda's delegation during the OIC Foreign Minister's Meeting in Niamey,

ii. The study tour of Head of Uganda Public Service/Cabinet Secretariat in Accra Ghana,

iii. The visit of the Members of Parliament for the Commonwealth Parliamentarians Association Meetings.

iv. To the Uganda sports delegation that were in Ghana for a sports tournament.

- Issued 30 letters of recommendation to Ugandans to facilitate their applications for the new biometric Machine readable East African Passport.
- Held 3 meetings with Ugandans in the diaspora in Nigeria, Ivory Coast and Ghana and updated them about developments back in Uganda especially the investment opportunities and attracted them to invest back home in Uganda.

Strengthen the Institutional capacity of the Mission

- The Mission successfully completed the bidding and evaluation processes as per the PPDA regulations for the selection of a contractor to develop the Abuja Chancery plot by constructing a chancery block, consular block, 4 apartments for staff and ancillary works on the Abuja chancery plot situated in the Central Business District of Nigeria at plot 311 Cadastral zone. The Mission is in the process of getting clearance and approval of the Agreement from the Solicitor General and will be signing this agreement later this month.

- Held two Finance Committee meetings to discuss finances and Mission operations.
- Held two top Management meetings to update all members on Mission activities.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	4.83	1.84	88.8%	33.8%	38.1%
Class: Outputs Provided	2.45	1.83	1.84	75.0%	75.3%	100.4%
165201 Cooperation frameworks	1.64	1.23	1.29	75.0%	78.9%	105.1%
165202 Consulars services	0.65	0.49	0.44	75.0%	67.3%	89.7%
165204 Promotion of trade, tourism, education, and investment	0.16	0.12	0.11	75.0%	71.1%	94.8%
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	4.83	1.84	88.8%	33.8%	38.1%

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	1.83	1.84	75.0%	75.3%	100.4%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.73	0.70	75.0%	72.0%	96.0%
211105 Missions staff salaries	0.22	0.17	0.17	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.06	0.05	0.08	75.0%	133.2%	177.6%
213001 Medical expenses (To employees)	0.16	0.12	0.07	75.0%	43.0%	57.3%
221001 Advertising and Public Relations	0.02	0.02	0.02	75.0%	72.5%	96.6%
221009 Welfare and Entertainment	0.09	0.07	0.06	75.0%	65.7%	87.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	75.0%	65.7%	87.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	63.1%	84.1%
222001 Telecommunications	0.07	0.05	0.06	75.0%	78.6%	104.9%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	50.0%	66.7%
223003 Rent – (Produced Assets) to private entities	0.34	0.25	0.36	75.0%	106.4%	141.8%
223005 Electricity	0.03	0.02	0.02	75.0%	85.6%	114.2%
223006 Water	0.00	0.00	0.00	75.0%	56.1%	74.8%
226001 Insurances	0.01	0.01	0.00	75.0%	37.4%	49.9%
227001 Travel inland	0.07	0.05	0.05	75.0%	71.6%	95.4%
227002 Travel abroad	0.20	0.15	0.14	75.0%	66.9%	89.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.03	75.0%	50.0%	66.7%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	75.0%	75.5%	100.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	75.4%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	33.7%	45.0%
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	4.83	1.84	88.8%	33.8%	38.1%

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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	4.83	1.84	88.8%	33.8%	38.1%
<i>Departments</i>						
01 Headquarters Abuja	2.45	1.83	1.84	75.0%	75.3%	100.4%
<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	4.83	1.84	88.8%	33.8%	38.1%

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 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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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.	Held a bilateral meeting with the new Director of Foreign Liaison (DFL) Defence Intelligence Agency at the headquarters in Asokoro. Discussions centered on enhancing bilateral cooperation in Defence between our two militaries especially in training exchange programmes and other security fields.	211103 Allowances (Inc. Casuals, Temporary)	447,827
		211105 Missions staff salaries	166,831
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	<p>cooperation in Defence between our two militaries especially in training exchange programmes and other security fields.</p> <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</p>	212201 Social Security Contributions	68,314
		213001 Medical expenses (To employees)	48,659
		221009 Welfare and Entertainment	38,657
		221011 Printing, Stationery, Photocopying and Binding	38,222
		223003 Rent – (Produced Assets) to private entities	359,538
		223005 Electricity	18,508
		227002 Travel abroad	77,003
		227003 Carriage, Haulage, Freight and transport hire	27,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

The Mission coordinated the TAC programme were, 50 volunteer professors were sent to Uganda to lecture in Ugandan institutions of higher learning.

Under the Defence-Military cooperation with the Military, there was exchange of 02 high level visits and one exchange of training in Uganda of military officials from Nigeria.

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 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.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

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

Prevalence of COVID-19 and attendant travel restriction affected planned activities

Total	1,290,558
Wage Recurrent	166,831
Non Wage Recurrent	1,123,727
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
600 visas issued	Issued 350 visas as per online applications from the countries of accreditation covered by the Abuja Mission and intervened and resolved the issues faced in the online visa applications of 32 visa applicants that were not able to be processed online as per the new system.	211103 Allowances (Inc. Casuals, Temporary)	161,872
Protocol services provided at 05 national and international function/conference/summit		213001 Medical expenses (To employees)	20,439
		221001 Advertising and Public Relations	8,476
		221009 Welfare and Entertainment	18,893
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.		221014 Bank Charges and other Bank related costs	5,680
		222001 Telecommunications	55,049
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	Provided protocol services to 07 officials as follows;	222002 Postage and Courier	5,000
	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.	223005 Electricity	4,612
		223006 Water	2,243
20 Ugandans in distress facilitated to return home		226001 Insurances	4,304
		227001 Travel inland	50,095
		227002 Travel abroad	59,021
	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	26,439
		228002 Maintenance - Vehicles	12,590
		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.		
	iv. Uganda's delegation during the OIC Foreign Minister's Meeting in Niamey,		
	v. The study tour of Head of Uganda Public Service/Cabinet Secretariat in Accra Ghana,		
	vi. The visit of the Members of Parliament for the Commonwealth Parliamentarians Association Meetings.		
	vii. To the Uganda sports delegation that were in Ghana for a sports tournament.		
	Issued 35 letters of recommendation to Ugandans to facilitate their applications for the new biometric Machine readable East African Passport.		
	10 stranded Ugandans were facilitated with emergency travel documents to enable them return back to Uganda and provided Consular services to 03 Ugandans in distress in Togo, Ghana and Nigeria.		

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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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Reasons for Variation in performance

Prevalence of COVID-19 and attendant travel restriction affected planned activities
Prevalence of COVID-19 and attendant travel restriction affected planned activities

Total	438,087
Wage Recurrent	0
Non Wage Recurrent	438,087
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	211103 Allowances (Inc. Casuals, Temporary)	94,390
200 business people attracted to Uganda from Nigeria and countries of accreditation	212201 Social Security Contributions	11,603
150 Tourists attracted to Uganda from Nigeria and countries of accreditation	221001 Advertising and Public Relations	6,698
200 students from Nigeria enrolled into Ugandan Universities.		
	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.	
	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 02 engagements with Ugandans living in the diaspora and mobilized them to participate in national development back home.	
	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.	
	Engaged 08 business people a from Nigeria and countries of accreditation as follows; i. The Mission facilitated 01 investment trade delegation from Kaduna to Uganda. The group is to invest and also build partnership with some Ugandans in the private sector in the textile business.	
	ii. Held a meeting with a delegation from Akwa Ibom comprising of	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Commissioners for power, petroleum, Agriculture, and lands and water resources which plans to visit Uganda to explore investment opportunities in the areas of dairy farming, oil and gas, tourism and education.

iii. 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.

iv. 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.

v. 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.

vi. Held a meeting with the Vice President of the Manufacturers Association of Nigeria and marketed the investment opportunities, climate and incentives for investment.

Attracted 200 tourists from the countries of accreditation covered to visit Uganda.

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.

As a result of the promotion of the best quality and cheap education in Uganda, 400 Nigerian students were enrolled in to Ugandan institutions of higher learning the most popular being Islamic University

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

in Uganda and Kampala International University.

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

Prevalence of COVID-19 and attendant travel restriction affected planned activities

Total	112,691
Wage Recurrent	0
Non Wage Recurrent	112,691
Arrears	0
AIA	0
Total For Department	1,841,335
Wage Recurrent	166,831
Non Wage Recurrent	1,674,504
Arrears	0
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
	The Mission successfully completed the bidding and evaluation processes as per the PPDA regulations for the selection of a contractor to develop the Abuja Chancery plot by constructing a chancery block, consular block, 4 apartments for staff and ancillary works on the Abuja chancery plot situated in the Central Business District of Nigeria at plot 311 Cadastral zone. The Mission is in the process of getting clearance and approval of the Agreement from the Solicitor General and will be signing this agreement later this month.	

Reasons for Variation in performance

Delays in procurement processes

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

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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	<i>UShs Thousand</i>
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	1,841,335
		Wage Recurrent	166,831
		Non Wage Recurrent	1,674,504
		GoU Development	0
		External Financing	0
		Arrears	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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Abuja

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
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.	Held a bilateral meeting with the new Director of Foreign Liaison (DFL) Defence Intelligence Agency at the headquarters in Asokoro. Discussions centered on enhancing bilateral cooperation in Defence between our two militaries especially in training exchange programmes and other security fields. The Mission coordinated the TAC programme were, 50 volunteer professors were sent to Uganda to lecture in Ugandan institutions of higher learning. Under the Defence-Military cooperation with the Military, there was exchange of 02 high level visits and one exchange of training in Uganda of military officials from Nigeria.	211103 Allowances (Inc. Casuals, Temporary)	142,275
		211105 Missions staff salaries	55,610
		212201 Social Security Contributions	56,000
		213001 Medical expenses (To employees)	6,277
		221009 Welfare and Entertainment	9,312
		221011 Printing, Stationery, Photocopying and Binding	9,135
		223003 Rent – (Produced Assets) to private entities	190,538
		223005 Electricity	8,508
		227002 Travel abroad	15,303

Reasons for Variation in performance

Prevalence of COVID-19 and attendant travel restriction affected planned activities

Total	492,957
Wage Recurrent	55,610
Non Wage Recurrent	437,347
AIA	0

Budget Output: 02 Consulars services

Vote:208

Mission in Nigeria

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
300 visas issued	Issued 350 visas as per online applications from the countries of accreditation covered by the Abuja Mission and intervened and resolved the issues faced in the online visa applications of 12 visa applicants that were not able to be processed online as per the new system.	Item	Spent
Protocol services provided at 02 national and international function/conference/ summit		211103 Allowances (Inc. Casuals, Temporary)	39,654
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.		213001 Medical expenses (To employees)	439
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.		221001 Advertising and Public Relations	1,131
20 Ugandans in distress facilitated to return home		221009 Welfare and Entertainment	7,605
		221014 Bank Charges and other Bank related costs	1,241
	Provided protocol services at 04 functions namely;	222001 Telecommunications	20,049
	i. Uganda's delegation during the OIC Foreign Minister's Meeting in Niamey,	223005 Electricity	1,112
		223006 Water	243
	ii. The study tour of Head of Uganda Public Service/Cabinet Secretariat in Accra Ghana,	227001 Travel inland	15,095
		227002 Travel abroad	29,046
		227004 Fuel, Lubricants and Oils	8,939
	iii. The visit of the Members of Parliament for the Commonwealth Parliamentarians Association Meetings.	228002 Maintenance - Vehicles	4,239
	iv. To the Uganda sports delegation that were in Ghana for a sports tournament.		
	Issued 30 letters of recommendation to Ugandans to facilitate their applications for the new biometric Machine readable East African Passport.		
	10 stranded Ugandans were facilitated with emergency travel documents to enable them return back to Uganda and provided Consular services to 03 Ugandans in distress in Togo, Ghana and Nigeria.		

Reasons for Variation in performance

Prevalence of COVID-19 and attendant travel restriction affected planned activities
Prevalence of COVID-19 and attendant travel restriction affected planned activities

Total	128,794
Wage Recurrent	0
Non Wage Recurrent	128,794
AIA	0

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

Vote:208

Mission in Nigeria

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
		Item	Spent
02 bilateral MoUs on economic and commercial diplomacy negotiated and signed	The Mission facilitated 01 investment trade delegation from Kaduna to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	33,453
150 business people attracted to Uganda from Nigeria and countries of accreditation	The group is to invest and also build partnership with some Ugandans in the private sector in the textile business.	221001 Advertising and Public Relations	3,573
100 Tourists attracted to Uganda from Nigeria and countries of accreditation	Attended the Kano trade and investment exhibition where the Mission show cased Ugandan products like milk, coffee, tea and Uganda Waragi.		
150 students from Nigeria enrolled into Ugandan Universities.	Attracted 200 tourists from the countries of accreditation covered to visit Uganda.		
	As a result of the promotion of the best quality and cheap education in Uganda, 400 Nigerian students were enrolled in to Ugandan institutions of higher learning the most popular being Islamic University in Uganda and Kampala International University.		

Reasons for Variation in performance

Prevalence of COVID-19 and attendant travel restriction affected planned activities

	Total	37,026
	Wage Recurrent	0
	Non Wage Recurrent	37,026
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For Department	658,778
	Wage Recurrent	55,610
	Non Wage Recurrent	603,167
	<i>AIA</i>	0

Development Projects

Project: 1729 Retooling of Mission in Abuja - Nigeria

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:208

Mission in Nigeria

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
Chancery Constructed	The Mission successfully completed the bidding and evaluation processes as per the PPDA regulations for the selection of a contractor to develop the Abuja Chancery plot by constructing a chancery block, consular block, 4 apartments for staff and ancillary works on the Abuja chancery plot situated in the Central Business District of Nigeria at plot 311 Cadastral zone. The Mission is in the process of getting clearance and approval of the Agreement from the Solicitor General and will be signing this agreement later this month.	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement processes			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	658,778
		Wage Recurrent	55,610
		Non Wage Recurrent	603,167
		GoU Development	0
		External Financing	0
		AIA	0

Vote:208

Mission in Nigeria

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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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
02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	211103 Allowances (Inc. Casuals, Temporary)	10,503	0	10,503
	212201 Social Security Contributions	(45,814)	0	(45,814)
	213001 Medical expenses (To employees)	41,945	0	41,945
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	221009 Welfare and Entertainment	5,360	0	5,360
	221011 Printing, Stationery, Photocopying and Binding	5,409	0	5,409
	223003 Rent – (Produced Assets) to private entities	(106,038)	0	(106,038)
	223005 Electricity	(3,508)	0	(3,508)
	227002 Travel abroad	15,547	0	15,547
	227003 Carriage, Haulage, Freight and transport hire	13,500	0	13,500
	Total	(63,095)	0	(63,095)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(63,095)	0	(63,095)
	AIA	0	0	0

Vote:208

Mission in Nigeria

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
250 visas issued	211103 Allowances (Inc. Casuals, Temporary)	21,459	0	21,459
Protocol services provided at 05 national and international function/conference/ summit	213001 Medical expenses (To employees)	9,561	0	9,561
	221001 Advertising and Public Relations	2,541	0	2,541
	221009 Welfare and Entertainment	2,796	0	2,796
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.	221014 Bank Charges and other Bank related costs	1,070	0	1,070
	222001 Telecommunications	(2,549)	0	(2,549)
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	222002 Postage and Courier	2,500	0	2,500
	223005 Electricity	637	0	637
	223006 Water	757	0	757
10 Ugandans in distress facilitated to return home	226001 Insurances	4,321	0	4,321
	227001 Travel inland	2,405	0	2,405
	227002 Travel abroad	979	0	979
	227004 Fuel, Lubricants and Oils	(189)	0	(189)
	228002 Maintenance - Vehicles	(64)	0	(64)
	228003 Maintenance – Machinery, Equipment & Furniture	4,127	0	4,127
	Total	50,353	0	50,353
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,353	0	50,353
	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)	(2,737)	0	(2,737)
	212201 Social Security Contributions	10,897	0	10,897
192 business people attracted to Uganda from Nigeria and countries of accreditation	221001 Advertising and Public Relations	(2,011)	0	(2,011)
	Total	6,149	0	6,149
	Wage Recurrent	0	0	0
150 Tourists attracted to Uganda from Nigeria and countries of accreditation	Non Wage Recurrent	6,149	0	6,149
	AIA	0	0	0

200 students from Nigeria enrolled into Ugandan Universities.

Development Projects

Vote:208 Mission in Nigeria

QUARTER 4: Revised Workplan

Project: 1729 Retooling of Mission in Abuja - Nigeria

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item		Balance b/f	New Funds	Total
Chancery Constructed	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	2,993,407	0	2,993,407
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(6,593)	0	(6,593)
	GoU Development	3,000,000	0	3,000,000
	External Financing	0	0	0
	AIA	0	0	0