

Vote:208

Mission in Nigeria

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.377	0.377	169.6%	169.6%	100.0%
	Non Wage	2.224	2.224	2.371	100.0%	106.6%	106.6%
Devt.	GoU	3.000	3.000	3.096	100.0%	103.2%	103.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.446	5.601	5.844	102.8%	107.3%	104.3%
Total GoU+Ext Fin (MTEF)		5.446	5.601	5.844	102.8%	107.3%	104.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.446	5.601	5.844	102.8%	107.3%	104.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.446	5.601	5.844	102.8%	107.3%	104.3%
Total Vote Budget Excluding Arrears		5.446	5.601	5.844	102.8%	107.3%	104.3%

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	5.60	5.84	102.8%	107.3%	104.3%
Sub-SubProgramme: 52 Overseas Mission Services	5.45	5.60	5.84	102.8%	107.3%	104.3%
Total for Vote	5.45	5.60	5.84	102.8%	107.3%	104.3%

Matters to note in budget execution

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- i. The COVID-19 pandemic continued to affect the Mission's planned activities and outputs and greatly affected Non Tax Revenue projected collections for FY 2021/22.
- ii. The foreign exchange gains amounting to over 190 million for the Nigerian Naira resulted into over expenditure on the budget.
- iii. The Mission did not have sufficient funds to facilitate movement of some new staff as per the recalls and postings and transfers in June. A Deputy Head of Mission was posted to the Mission, 02 other new officers have been posted to the Mission while 02 officers were on recall/transfer while. Considering that these funds were not budgeted for in the same FY, the Mission had challenges in facilitating these movements and entitlements.
- iv. The increased fuel scarcity and subsequent increase in fuel prices resulted into some funds being diverted from some items to procure fuel for Mission operation.
- v. Important to note is that the Introduction of mandatory online e-visa application affected the Mission's NTR collections from visas, since all the revenue is now collected and remitted directly to the Consolidated fund by URA. which has affected NTR projections for the Mission
- vi. Also to note, was not easy to get timely statistics of visas issued to tourists and business people from countries of accreditation since visas are now fully automated.
- vii. Abuja Mission remains among the least funded Missions and yet it is accredited to 16 countries within the ECOWAS region. With the limited funding, the Mission could hardly promote trade, tourism and investment or provide consular services in the countries of accreditation. The Mission's annual budget has stagnated at UGX 2.4 billion per year, for the last 6 years which has been insufficient to cover Mission operations and activities in all countries of accreditation.
- viii. Budget cuts amounting to UGX 203 million in the third and fourth quarters further impacted the Mission's performance.
- ix. Held a finance committee meeting at the chancery and among issues discussed were Q4 priorities FY 2021-22.

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		
0.047 Bn Shs	Department/Project :01 Headquarters Abuja	
Reason:		
<i>Items</i>		
14,719,547.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: Funds already committed		
12,185,394.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Funds already committed		
7,116,569.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Funds already committed		
6,626,502.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Funds already committed		
5,000,000.000 UShs	222002 Postage and Courier	
Reason: Funds already committed		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub-SubProgramme 52 Overseas Mission Services		
0.261 Bn Shs	Department/Project :01 Headquarters Abuja	
Reason: Foreign exchange gains		

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<i>Items</i>	
167,829,520.430 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Foreign exchange gains
52,520,041.020 UShs	212201 Social Security Contributions
	Reason: Foreign exchange gains
29,209,100.180 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Foreign exchange gains
5,368,607.000 UShs	227001 Travel inland
	Reason: Foreign exchange gains
5,060,527.550 UShs	226001 Insurances
	Reason: Foreign exchange gains
0.096 Bn Shs	<i>Department/Project :1729 Retooling of Mission in Abuja - Nigeria</i>
	Reason: Foreign exchange gains
<i>Items</i>	
95,742,757.000 UShs	312101 Non-Residential Buildings
	Reason: Foreign exchange gains

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 Q4
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 4: Highlights of Vote Performance

COOPERATION FRAMEWORKS

- i. Kick-started preparations for holding a JPC between Uganda and Nigeria that would lead to the signing of memoranda of Understanding with the federal Republic of Nigeria in a number of fields.
- ii. Held a meeting with the Rector of the Islamic University in Uganda, Prof. Ismail Gyagenda, who expressed interest in opening a campus in plateau state in Nigeria. The Mission would be facilitating his application process and recommendation to the relevant stake holders in Nigeria so as to fasten the country registration processes.

COMMERCIAL AND ECONOMIC DIPLOMACY

- i. Organized and facilitated a visit to Uganda of a 13 member delegation of business executives from the Nigerian Chamber of commerce and Industry. The business executives are proprietors of big manufacturing companies who would like to open businesses in Uganda and also partner with Ugandan companies.
- ii. The Mission facilitated the enrollment of 200 students from Nigeria to Ugandan universities as a result of the Mission's efforts in promoting Uganda as an education hub that offers quality affordable education. It should be noted that, the numbers of Nigerian students are increasing every year with UIIU Mbale campus and KIU Kampala campus being the most popular.

CONSULAR AND PROTOCOL SERVICES

- i. Facilitated the issuance of 1,373 online visas to applicants from the Mission's 16 countries of accreditation 848 tourist visas and 525 business visas.
- ii. The Mission also intervened in handling 92 visa applications that had been deferred by the online visa application system due to system challenges.
- iii. Issued 10 Ugandans in distress with emergency travel documents to return home.
- iv. Provided protocol services at 06 functions to visiting VIPs/delegations from Uganda to the countries of accreditation.
- v. Authenticated documents of 04 companies that had applied to work in the oil and petroleum sector. Authentication and vetting of 02 other companies is still on going.

RETOOLING OF THE MISSION IN ABUJA

- i. Successful facilitated the bidding, evaluation and contracts processes, in which a contractor, Ms. Lubell Nigeria Limited emerged the best evaluated bidder to undertake the construction of a chancery building, residential apartments block, consular block, gate house and ancillary works.
- ii. The Contract Agreement between Uganda High Commission Abuja and Ms. Lubell Nigeria was later cleared for signing by the Solicitor General Uganda in June 2022.
- iii. Signed the Contract Agreement and handed over the site on 17th June 2022. It was further agreed that construction works were to commence on 1st July 2022.

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	5.60	5.84	102.8%	107.3%	104.3%
Class: Outputs Provided	2.45	2.60	2.75	106.3%	112.3%	105.6%
165201 Cooperation frameworks	1.64	1.79	1.93	109.5%	118.2%	108.0%
165202 Consulars services	0.65	0.65	0.65	100.0%	99.8%	99.8%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.16	0.16	0.16	100.0%	103.4%	103.4%
Class: Capital Purchases	3.00	3.00	3.10	100.0%	103.2%	103.2%
165272 Government Buildings and Administrative Infrastructure	3.00	3.00	3.10	100.0%	103.2%	103.2%
Total for Vote	5.45	5.60	5.84	102.8%	107.3%	104.3%

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	2.60	2.75	106.3%	112.3%	105.6%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.98	1.01	100.0%	103.0%	103.0%
211105 Missions staff salaries	0.22	0.38	0.38	169.6%	169.6%	100.0%
212201 Social Security Contributions	0.06	0.06	0.11	100.0%	187.5%	187.5%
213001 Medical expenses (To employees)	0.16	0.16	0.16	100.0%	97.4%	97.4%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	83.0%	83.0%
221009 Welfare and Entertainment	0.09	0.09	0.07	100.0%	84.7%	84.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.05	100.0%	79.1%	79.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	115.2%	115.2%
222001 Telecommunications	0.07	0.07	0.06	100.0%	84.1%	84.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	50.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.34	0.34	0.51	100.0%	149.7%	149.7%
223005 Electricity	0.03	0.03	0.03	100.0%	98.1%	98.1%
223006 Water	0.00	0.00	0.00	100.0%	60.0%	60.0%
226001 Insurances	0.01	0.01	0.02	100.0%	144.0%	144.0%
227001 Travel inland	0.07	0.07	0.08	100.0%	107.7%	107.7%
227002 Travel abroad	0.20	0.20	0.17	100.0%	83.1%	83.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.04	100.0%	72.7%	72.7%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.03	100.0%	79.7%	79.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	33.7%	33.7%
Class: Capital Purchases	3.00	3.00	3.10	100.0%	103.2%	103.2%
312101 Non-Residential Buildings	3.00	3.00	3.10	100.0%	103.2%	103.2%
Total for Vote	5.45	5.60	5.84	102.8%	107.3%	104.3%

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
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QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 1652 Overseas Mission Services	5.45	5.60	5.84	102.8%	107.3%	104.3%
<i>Departments</i>						
01 Headquarters Abuja	2.45	2.60	2.75	106.3%	112.3%	105.6%
<i>Development Projects</i>						
1729 Retooling of Mission in Abuja - Nigeria	3.00	3.00	3.10	100.0%	103.2%	103.2%
Total for Vote	5.45	5.60	5.84	102.8%	107.3%	104.3%

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 4: 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

		Item	Spent
02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	Kick-started preparations for holding a JPC between Uganda and Nigeria that would lead to the signing of memoranda of Understanding with the federal Republic of Nigeria in a number of fields.	211103 Allowances (Inc. Casuals, Temporary)	628,584
		211105 Missions staff salaries	377,341
		212201 Social Security Contributions	81,238
		213001 Medical expenses (To employees)	100,481
		221009 Welfare and Entertainment	47,969
		221011 Printing, Stationery, Photocopying and Binding	45,989
		223003 Rent – (Produced Assets) to private entities	505,830
		223005 Electricity	21,877
		227002 Travel abroad	85,637
		227003 Carriage, Haulage, Freight and transport hire	39,280
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	Held a meeting with the Rector of the Islamic University in Uganda, Prof. Ismail Gyagenda, who expressed interest in opening a campus in plateau state in Nigeria.		
	Held a bilateral meeting with the new Director of Foreign Liaison (DFL) Defence Intelligence Agency at the headquarters in Asokoro to enhance bilateral cooperation in Defence.		
	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.		
	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 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 to introduce his partners from Uganda interest and investment opportunities.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Held a meeting with the Rector of the Islamic University in Uganda, Prof. Ismail Gyagenda, who expressed interest in opening a campus in plateau state in Nigeria.

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 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

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

COVID 19 affected implementation of planned activities

Total	1,934,225
Wage Recurrent	377,341
Non Wage Recurrent	1,556,884
Arrears	0
AIA	0

Budget Output: 02 Consulars services

		Item	Spent
600 visas issued	Issued 1,723 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 124 visa applicants that were not able to be processed online as per the new system.	211103 Allowances (Inc. Casuals, Temporary)	253,378
Protocol services provided at 05 national and international function/conference/ summit		213001 Medical expenses (To employees)	56,146
		221001 Advertising and Public Relations	9,755
		221009 Welfare and Entertainment	26,242
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.		221014 Bank Charges and other Bank related costs	10,371
		222001 Telecommunications	58,871
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	Provided protocol services to 13 officials as follows;	222002 Postage and Courier	5,000
		223005 Electricity	4,612
		223006 Water	2,398
20 Ugandans in distress facilitated to return home	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.	226001 Insurances	16,562
		227001 Travel inland	75,369
		227002 Travel abroad	83,288
	ii. 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	27,883
		228002 Maintenance - Vehicles	16,680
		228003 Maintenance – Machinery, Equipment & Furniture	3,373

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

viii. Provided protocol services at other 06 functions to visiting VIPs/delegations from Uganda to the countries of accreditation.

Issued 35 letters of recommendation to Ugandans to facilitate their applications for the new biometric Machine readable East African Passport.

Facilitated 15 stranded Ugandans with emergency travel certificates from various countries of accreditations.

Authenticated documents of 04 companies that had applied to work in the oil and petroleum sector. Authentication and vetting of 02 other companies is still on going.

Reasons for Variation in performance

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COVID 19 affected implementation of planned activities

Total	649,928
Wage Recurrent	0
Non Wage Recurrent	649,928
Arrears	0

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QUARTER 4: 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
			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	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.	211103 Allowances (Inc. Casuals, Temporary)	124,999
200 business people attracted to Uganda from Nigeria and countries of accreditation		212201 Social Security Contributions	31,282
150 Tourists attracted to Uganda from Nigeria and countries of accreditation		221001 Advertising and Public Relations	7,631
200 students from Nigeria enrolled into Ugandan Universities.			
	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 19 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 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.		
	iii. The Head of Mission held a meeting with Mr. Ouma Babara Toure, a		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

vii. Organized and facilitated a visit to Uganda of a 13 member delegation of business executives from the Nigerian Chamber of commerce and Industry. The business executives are proprietors of big manufacturing companies who would like to open businesses in Uganda and also partner with Ugandan companies.

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, 600 Nigerian students were enrolled in to Ugandan institutions of higher learning the most popular being Islamic University

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in Uganda and Kampala International University and IUIU Mbale campus 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

COVID 19 affected implementation of planned activities

Total	163,912
Wage Recurrent	0
Non Wage Recurrent	163,912
Arrears	0
AIA	0
Total For Department	2,748,065
Wage Recurrent	377,341
Non Wage Recurrent	2,370,724
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
Successful facilitated the bidding, evaluation and contracts processes, in which a contractor, Ms. Lubell Nigeria Limited emerged the best evaluated bidder to undertake the construction of a chancery building, residential apartments block, consular block, gate house and ancillary works.	312101 Non-Residential Buildings	3,095,743
The Contract Agreement between Uganda High Commission Abuja and Ms. Lubell Nigeria was later cleared for signing by the Solicitor General Uganda in June 2022.		
Signed the Contract Agreement and handed over the site on 17th June 2022. It was further agreed that construction works were to commence on 1st July 2022.		

Reasons for Variation in performance

COVID-19 affected implementation of planned activities

Total **3,095,743**

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QUARTER 4: 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>
		GoU Development	3,095,743
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	3,095,743
		GoU Development	3,095,743
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	5,843,808
		Wage Recurrent	377,341
		Non Wage Recurrent	2,370,724
		GoU Development	3,095,743
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 4: 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			
02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	Kick-started preparations for holding a JPC between Uganda and Nigeria that would lead to the signing of memoranda of Understanding with the federal Republic of Nigeria in a number of fields.	Item	Spent
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	Held a meeting with the Rector of the Islamic University in Uganda, Prof. Ismail Gyagenda, who expressed interest in opening a campus in plateau state in Nigeria. The Mission would be facilitating his application process and recommendation to the relevant stake holders in Nigeria so as to fasten the country registration processes.	211103 Allowances (Inc. Casuals, Temporary)	180,757
		211105 Missions staff salaries	210,511
		212201 Social Security Contributions	12,925
		213001 Medical expenses (To employees)	51,821
		221009 Welfare and Entertainment	9,312
		221011 Printing, Stationery, Photocopying and Binding	7,767
		223003 Rent – (Produced Assets) to private entities	146,291
		223005 Electricity	3,370
		227002 Travel abroad	8,634
		227003 Carriage, Haulage, Freight and transport hire	12,280
Reasons for Variation in performance			
COVID 19 affected implementation of planned activities			
Total			643,668
Wage Recurrent			210,511
Non Wage Recurrent			433,158
AIA			0
Budget Output: 02 Consulars services			

Vote:208

Mission in Nigeria

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 visas issued	Facilitated the issuance of 1,373 online visas to applicants from the Mission's 16 countries of accreditation 848 tourist visas and 525 business visas.	Item	Spent
Protocol services provided at 05 national and international function/conference/summit		211103 Allowances (Inc. Casuals, Temporary)	91,505
Credentials presented by the High Commissioner to Heads of State of 2 countries of accreditation.	The Mission also intervened in handling 92 visa applications that had been deferred by the online visa application system due to system challenges.	213001 Medical expenses (To employees)	35,707
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.		221001 Advertising and Public Relations	1,279
10 Ugandans in distress facilitated to return home		221009 Welfare and Entertainment	7,349
		221014 Bank Charges and other Bank related costs	4,691
		222001 Telecommunications	3,821
		223006 Water	156
	Provided protocol services at 06 functions to visiting VIPs/delegations from Uganda to the countries of accreditation.	226001 Insurances	12,257
		227001 Travel inland	25,274
		227002 Travel abroad	24,268
		227004 Fuel, Lubricants and Oils	1,445
	05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.	228002 Maintenance - Vehicles	4,089
	Authenticated documents of 04 companies that had applied to work in the oil and petroleum sector. Authentication and vetting of 02 other companies is still on going.		

Reasons for Variation in performance

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COVID 19 affected implementation of planned activities

Total	211,841
Wage Recurrent	0
Non Wage Recurrent	211,841
<i>AIA</i>	0

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

Vote:208

Mission in Nigeria

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
02 bilateral MoUs on economic and commercial diplomacy negotiated and signed 192 business people attracted to Uganda from Nigeria and countries of accreditation 150 Tourists attracted to Uganda from Nigeria and countries of accreditation 200 students from Nigeria enrolled into Ugandan Universities.	Organized and facilitated a visit to Uganda of a 13-member delegation of business executives from the Nigerian Chamber of commerce and Industry. The business executives are proprietors of big manufacturing companies who would like to open businesses in Uganda and also partner with Ugandan companies. The Mission facilitated the enrollment of 200 students from Nigeria to Ugandan universities as a result of the Mission's efforts in promoting Uganda as an education hub that offers quality affordable education. It should be noted that, the numbers of Nigerian students are increasing every year with IUIU Mbale campus and KIU Kampala campus being the most popular.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,609
		212201 Social Security Contributions	19,679
		221001 Advertising and Public Relations	933

Reasons for Variation in performance

COVID 19 affected implementation of planned activities

	Total	51,221
	Wage Recurrent	0
	Non Wage Recurrent	51,221
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For Department	906,731
	Wage Recurrent	210,511
	Non Wage Recurrent	696,220
	<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 4: 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
Chancery Constructed	<p>Successful facilitated the bidding, evaluation and contracts processes, in which a contractor, Ms. Lubell Nigeria Limited emerged the best evaluated bidder to undertake the construction of a chancery building, residential apartments block, consular block, gate house and ancillary works.</p> <p>The Contract Agreement between Uganda High Commission Abuja and Ms. Lubell Nigeria was later cleared for signing by the Solicitor General Uganda in June 2022.</p> <p>Signed the Contract Agreement and handed over the site on 17th June 2022. It was further agreed that construction works were to commence on 1st July 2022.</p>	312101 Non-Residential Buildings	3,095,743

Reasons for Variation in performance

COVID-19 affected implementation of planned activities

	Total	3,095,743
GoU Development		3,095,743
External Financing		0
AIA		0
Total For Project		3,095,743
GoU Development		3,095,743
External Financing		0
AIA		0
GRAND TOTAL		4,002,474
Wage Recurrent		210,511
Non Wage Recurrent		696,220
GoU Development		3,095,743
External Financing		0
AIA		0