
Vote:208 Mission in Nigeria

V1: Vote Overview

I. Vote Mission Statement

Abuja Mission is both a bilateral & Multilateral Station. Handles Bilateral and multilateral relations between Uganda and the Federal Republic of Nigeria (hereafter referred to as Nigeria) and other 14 West African States, which are all members of Economic States of West African States (ECOWAS).

II. Strategic Objective

III. Major Achievements in 2016/17

- JPC process coordinated
- Peace & security meetings coordinated
- Support to regional peace initiatives coordinated
- Increased investment, trade, tourism and technology transfer cooperation promoted
- Increased financial and technical resources to Uganda mobilized.
- Uganda's image projected and protected
- -Ugandans in the diaspora mobilized
- Consular and visa services provided
- Number of scholarships offered to Ugandans secured and a number of Nigerian students to Uganda increased.
- Uganda House Project implementation promoted and supervised
- Gender concerns mainstreamed into the mission mandate.

IV. Medium Term Plans

- Extensive renovation of the Official residence
- Replacement of the Official car
- Increase number of Tourists
- Increased Foreign Direct Investment
- Ugandan exports to Nigeria and Countries of Accreditation (Good and Services)
- Foreign Students from Countries of Accreditation to Uganda.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.222	0.222	0.144	0.222	0.222	0.222	0.222	0.222	0.222
Non Wage	1.747	1.998	0.876	2.036	2.036	2.036	2.036	2.036	2.036
Devt.									
GoU	0.000	0.114	0.000	0.410	0.114	0.114	0.114	0.114	0.114
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373	2.373
Total GoU+Ext Fin (MTEF)	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373	2.373
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373	2.373
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373	2.373
Total Vote Budget Excluding Arrears	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373	2.373

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.220	0.000	0.000	2.220	2.259	0.000	0.000	2.259
211 Wages and Salaries	1.131	0.000	0.000	1.131	1.131	0.000	0.000	1.131
212 Social Contributions	0.072	0.000	0.000	0.072	0.072	0.000	0.000	0.072
213 Other Employee Costs	0.151	0.000	0.000	0.151	0.060	0.000	0.000	0.060
221 General Expenses	0.060	0.000	0.000	0.060	0.127	0.000	0.000	0.127
222 Communications	0.027	0.000	0.000	0.027	0.060	0.000	0.000	0.060
223 Utility and Property Expenses	0.596	0.000	0.000	0.596	0.445	0.000	0.000	0.445
226 Insurances and Licenses	0.001	0.000	0.000	0.001	0.006	0.000	0.000	0.006
227 Travel and Transport	0.156	0.000	0.000	0.156	0.291	0.000	0.000	0.291
228 Maintenance	0.025	0.000	0.000	0.025	0.066	0.000	0.000	0.066
Output Class : Capital Purchases	0.114	0.000	0.000	0.114	0.410	0.000	0.000	0.410
312 FIXED ASSETS	0.114	0.000	0.000	0.114	0.410	0.000	0.000	0.410
Grand Total :	2.334	0.000	0.000	2.334	2.669	0.000	0.000	2.669
Total excluding Arrears	2.334	0.000	0.000	2.334	2.669	0.000	0.000	2.669

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373
01 Headquarters Abuja	1.970	2.220	1.020	2.259	2.259	2.259	2.259	2.259
0401 Strengthening Mission in Nigeria	0.000	0.114	0.000	0.410	0.114	0.114	0.114	0.114
Total for the Vote	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373
Total Excluding Arrears	1.970	2.334	1.020	2.669	2.373	2.373	2.373	2.373

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	<ul style="list-style-type: none"> Promote Uganda's Tourism Foreign Direct Investment (FDI) Promote Ugandan exports Promotion of Education 					
Responsible Officer:	Head of Mission					
Programme Outcome:	Enhanced National security Development, the county's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• number of cooperation frameworks negotiated and concluded				3	3	3
• percentage change of foreign exchange inflows.				70%	70%	70%
• rating of Uganda's image abroad				moderate	moderate	moderate
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0401 Strengthening Mission in Nigeria			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
		Renovate of the Official residence and Develop the Chancery Plot	
Total Output Cost(Ushs Thousand)	0	0	260,000
Gou Dev't:	0	0	260,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Purchase Representational Car Purchase utility Car	
Total Output Cost(Ushs Thousand)	0	0	150,000
Gou Dev't:	0	0	150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 77 Purchase of machinery			
Machinery and equipment purchased	procurement and purchase of machinery and equipment is almost complete	Upgrading equipment in the server room and buy a mowing machine	
Total Output Cost(Ushs Thousand)	14,276	0	0
Gou Dev't:	14,276	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
Furniture and fittings purchased	procurement and purchase of furniture and fittings is almost complete	Purchase Furniture for Officers residences and Offices	
Total Output Cost(Ushs Thousand)	100,000	0	0
Gou Dev't:	100,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5202 Consulars services	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>0.177</i>	
Output: 16 5272 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.260</i>	
Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.150</i>	
Output: 16 5277 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.014</i>	
Output: 16 5278 Purchase of Furniture and fixtures		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.100</i>	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Inadequate Budget allocations given the Coverage of the Mission(Accredited to 14 other Countries)

Plans to improve Vote Performance

- Follow up with Mofa and ministry of Finance for improvement of the budget
- Opening of consulates in other areas of accreditation
- Development of the Chancery plot

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post