Vote: 208 Mission in Nigeria

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2016/17 Outturn</th>
<th>FY2017/18 Approved Budget</th>
<th>FY2017/18 Spent by End Sep</th>
<th>FY2018/19 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2019/20</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0.433</td>
<td>0.222</td>
<td>0.041</td>
<td>0.222</td>
<td>0.222</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2.377</td>
<td>2.034</td>
<td>0.299</td>
<td>2.034</td>
<td>2.036</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.114</td>
</tr>
<tr>
<td>GoU</td>
<td>0.000</td>
<td>0.410</td>
<td>0.000</td>
<td>0.390</td>
<td>0.000</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

Strategic Objectives

1. To promote and strengthen diplomatic relations with Nigeria and other 14 ECOWAS member States.
2. To mobilize bilateral and multi-lateral resources worth USD 50m from ECOWAS region for national development.
3. To provide consular services to about 1000 Ugandan nationals and 50,000 foreigners.
4. To engage Nigeria and ECOWAS members on training and research opportunities
5. To promote inward investments worth USD 1000M and attract at least 2000 Number of tourists from ECOWAS by participation in conferences/exhibitions/fair/health tourism etc.
6. To promote cooperation between Uganda and Nigeria in the field of Petroleum and Gas.
7. To develop and maintain Uganda’s properties in Nigeria.
8. To promote technical assistance programme (Technical AID Corps) for exchange of 300 volunteers at both technical and higher institutions of learning.
9. To provide the Specialized Training Programme between Ugandan and Nigerian Forces.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Improved political and diplomatic relations between Uganda and countries of accreditation as evidenced by the frequency & number of bilateral visits which took place between Uganda & countries of accreditation under the coordination of the Mission.
- Improved cooperation in business & investment matters as evidenced by agreements signed between Uganda and countries of accreditation such as Equatorial Guinea & number of companies from countries of accreditation such as Nigeria who expressed interests to participate in the gas sector in Uganda such as Oranto and have already been licensed to do so.
- Improved NTR collections arising out of increased number of tourists & students from countries of accreditation especially Nigeria to Uganda.
- More consular services to Uganda as evidence by the number of stranded Ugandans repatriated from Countries of accreditation to Uganda.
- Partial renovation of official residence.
- Increased technical cooperation between Uganda and Countries of accreditation as evidenced by the number of capacity building programs undertaken by various Ugandan gov’t Ministries and Agencies to countries of accreditation esp Ghana and Nigeria.
Performance as of BFP FY 2017/18 (Performance as of BFP)

- Promoted and protect Uganda’s image through effective diplomatic representation
- Promoted Uganda’s education, tourism and trade through attracting Nigerian students to Ugandan Universities, businessmen and tourism
- Promotion of peace and security through among others securing training opportunities for Ugandans Military personnel in Nigeria.
- Provided consular services which included giving visas and repatriating stranded Ugandans from countries of accreditation to Uganda.
- Commenced the development process of the Chancery Plot in Nigeria
- Promoted cooperation through concluding various agreements in countries of accreditation especially Equatorial Guinea and Nigeria.
- Attracted technical resources to Uganda especially the additional voluntary lecturers from Nigeria under the TAC program.

FY 2018/19 Planned Outputs

- Increased no. of tourists to Uganda from countries of accreditation
- Increased FDI to Uganda i.e more Nigerian companies in the Uganda Oil and Gas sector.
- Establishment of more cooperation frameworks b/n Uganda and countries of accreditation i.e JPC with Nigeria.
- Increased no. of students to Ugandan universities from countries of accreditation esp. Nigeria
- Increased volume of Ugandan exports to countries of accreditation
- Increased levels of technical and financial resources from countries of accreditation to Uganda
- Increased image of Uganda in countries of accreditation
- Increased Consular services to Ugandan and Non Ugandans in countries of accreditation
- More NTR collections through issuance of more visas
- Sourcing for more training and employment opportunities for Ugandans in countries of accreditation.

Medium Term Plans

- Establishing more cooperate framework and pursuing the implementation of already agreed activities under existing framework
- Publicity and promotional activities to attract more investments
- Exhibitions on education and training opportunities in Uganda to attract more students from countries of accreditation to Uganda
- Publicity and promotional activities to attract more tourists
- Coordination and participation of existing cooperation framework such as JPCs with Equatorial Guinea to review progress on implementation on the agreed activities
- Commencement of development of chancery and accommodation property to reduce on cost of rent expenses.

Efficiency of Vote Budget Allocations

Most expenditure in on fixed mandatory costs such as rent, staff salaries and Foreign service allowances

Vote Investment Plans

- Development of Uganda Land in Abuja
- Purchase of representation car for the head of mission
- Representation car for the deputy head of mission
- Renovation of the Official residence
- Purchase/replacement of furniture in staff residences and Chancery

Major Expenditure Allocations in the Vote for FY 2018/19

- Mission staff salaries
- Foreign service allowance and child education allowances
- Rent expenses
- Medical expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| Vote Controller : | Programme : 52 Overseas Mission Services |
Vote: 208 Mission in Nigeria

Programme Objective:

- 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators (Output) Performance Targets

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>number of cooperation frameworks negotiated and concluded</td>
<td>0</td>
<td>3.7%, moderate</td>
<td></td>
<td></td>
<td>5</td>
<td>7</td>
<td>9</td>
</tr>
</tbody>
</table>

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<table>
<thead>
<tr>
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<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2019-20</td>
</tr>
<tr>
<td>Vote: 208 Mission in Nigeria</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52 Overseas Mission Services</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
<tr>
<td>Total for the Vote</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
</tbody>
</table>

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17 Outturn</th>
<th>FY 2017/18 Approved Budget</th>
<th>FY 2017/18 Spent By End Sep</th>
<th>2018-19 Proposed Budget</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2019-20</td>
</tr>
<tr>
<td>Programme: 52 Overseas Mission Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters Abuja</td>
<td>2.810</td>
<td>2.256</td>
<td>0.340</td>
<td>2.256</td>
<td>2.259</td>
</tr>
<tr>
<td>0401 Strengthening Mission in Nigeria</td>
<td>0.000</td>
<td>0.410</td>
<td>0.000</td>
<td>0.390</td>
<td>0.114</td>
</tr>
<tr>
<td>Total For the Programme : 52</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
<tr>
<td>Total for the Vote :208</td>
<td>2.810</td>
<td>2.666</td>
<td>0.340</td>
<td>2.646</td>
<td>2.373</td>
</tr>
</tbody>
</table>

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS
Additional requirements for funding and outputs in 2018/19

Justification of requirement for additional outputs and funding

Vote: 208 Mission in Nigeria

Vote Challenges for FY 2018/19

- Under funding of the Mission activities
- Unstable exchange rates
- Inflation and rising of cost of living
- Lack of representation car of the high commissioner
- Lack of training on PBS for Accounting Officer and Finance Attache

Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2018/19</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 208 Mission in Nigeria</td>
<td></td>
</tr>
<tr>
<td>Programme: 52 Overseas Mission Services</td>
<td></td>
</tr>
<tr>
<td>OutPut: 01 Cooperation frameworks</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: 0.674</td>
<td>The expanding level of activities both within Nigeria as the resident, and 16 non-resident countries under the accreditation of the Mission require more funding on travel inland, travel abroad, fuel, car maintenance among others to enable the Mission coordinate them. Also given the number of countries that the Mission is handling, it is critical that requisite funding is allocated under this program.</td>
</tr>
<tr>
<td>OutPut: 02 Consulars services</td>
<td>More funds required to enable the mission to provide more consular services to the increasing number of Ugandan working and living in the countries of accreditation and non Ugandans esp. those traveling to Uganda.</td>
</tr>
<tr>
<td>OutPut: 04 Promotion of trade, tourism, education, and investment</td>
<td>As there is more planned activities and targets, to take advantage of emerging opportunities for expansion of commercial diplomacy such as signing of agreements in area related commerce, investment, and growing political will among African Leaders for expanding Intra-African trade more funds are required to enable the mission to do so.</td>
</tr>
<tr>
<td>OutPut: 72 Government Buildings and Administrative Infrastructure</td>
<td>If funds for developing a Chancery and accommodation apartments for home based staff on its land in Abuja are not provided, the Mission will continue incurring high expenses on rent.</td>
</tr>
<tr>
<td>OutPut: 75 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>The current representation car of the Mission is in extremely poor condition because of age and need urgent replacement. As the Mission will be receiving Substantive Deputy Head of Mission as per its newly approved structure, a car is required.</td>
</tr>
</tbody>
</table>

Table V5.1: Additional Funding Requests

‡ Under funding of the Mission activities
‡ Unstable exchange rates
‡ Inflation and rising of cost of living
‡ Lack of representation car of the high commissioner
‡ Lack of training on PBS for Accounting Officer and Finance Attache