

Vote:208 Mission in Nigeria

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.433	0.222	0.041	0.222	0.222	0.222	0.222	0.222
Non Wage	2.377	2.034	0.299	2.034	2.036	2.036	2.036	2.036
Devt. GoU	0.000	0.410	0.000	0.390	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
GoU Total	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total GoU+Ext Fin (MTEF)	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373

(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/faith based 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 btm Uganda and countries of accreditation as evidenced by the frequency & number of bilateral visits which took place btm Uganda & countries of accreditation under the coordination of the Mission
- Improved cooperation in business & investment matters as evidenced by agreements signed btm Uganda and countries of accreditation such as Equatorial Guinea & number of companies from countries of accreditation such as Nigeria who expressed interests to participate i 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 btm 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.

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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 btn 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

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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 regional and International Relations														
Programme Performance Indicators (Output)	Performance Targets													
	<table border="1"> <thead> <tr> <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>3,70%</td> <td>moderate</td> <td>5</td> <td>7</td> <td>9</td> </tr> </tbody> </table>	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target	• number of cooperation frameworks negotiated and concluded	0	3,70%	moderate	5	7
2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target								
• number of cooperation frameworks negotiated and concluded	0	3,70%	moderate	5	7	9								

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :208 Mission in Nigeria								
52 Overseas Mission Services	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total for the Vote	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Abuja	2.810	2.256	0.340	2.256	2.259	2.259	2.259	2.259
0401 Strengthening Mission in Nigeria	0.000	0.410	0.000	0.390	0.114	0.114	0.114	0.114
Total For the Programme : 52	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total for the Vote :208	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373

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

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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

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 208 Mission in Nigeria	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.674	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.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.501	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.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.450	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.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 30.000	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.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 1.130	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.