

# Vote:208 Mission in Nigeria

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.111	0.111	0.085	50.0%	38.2%	76.4%
Non Wage	2.034	1.083	1.081	0.738	53.2%	36.3%	68.3%
Devt. GoU	0.410	0.410	0.410	0.238	100.0%	58.0%	58.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.666</b>	<b>1.605</b>	<b>1.603</b>	<b>1.062</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.666</b>	<b>1.605</b>	<b>1.603</b>	<b>1.062</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.666</b>	<b>1.605</b>	<b>1.603</b>	<b>1.062</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.666</b>	<b>1.605</b>	<b>1.603</b>	<b>1.062</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.666</b>	<b>1.605</b>	<b>1.603</b>	<b>1.062</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.67	1.60	1.06	60.1%	39.8%	66.3%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.60</b>	<b>1.06</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>

### Matters to note in budget execution

The Mission did not generally experience much challenges during the quarter. The release was received on time and expenditures made as appropriated in the Budget.

However, there was as always the problem of loss on poundage which affected the actual available funds to be spend by the Mission.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.343 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Abuja</b>
Reason: The Un Spent balances shown below are as a result of exchange rate gains, especially on Social Security Contribution and Allowances.	
<i>Items</i>	

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<b>195,705,719.010 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Due date in Quarter 3 and 4
<b>134,549,930.000 UShs</b>	211103 Allowances Reason:
<b>26,135,338.000 UShs</b>	213001 Medical expenses (To employees) Reason: Due date in Quarter 4
<b>9,274,384.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire Reason: Due date in Quarter 3
<b>7,839,402.000 UShs</b>	212201 Social Security Contributions Reason:
<b>0.172 Bn Shs</b>	<i>SubProgram/Project :0401 Strengthening Mission in Nigeria</i> Reason:
<i>Items</i>	
<b>145,627,891.000 UShs</b>	312101 Non-Residential Buildings Reason: To be spent as appropriated.
<b>25,985,875.000 UShs</b>	312201 Transport Equipment Reason: To be spent as appropriated.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer:</b>			
<b>Head of Mission</b>			
<b>Programme Outcome: Enhanced National security Development, the county's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
number of cooperation frameworks negotiated and concluded	Number	3	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

- The Mission pursued and implemented its planned activities.

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## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.67</b>	<b>1.60</b>	<b>1.06</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>
<i>Class: Outputs Provided</i>	<b>2.26</b>	<b>1.19</b>	<b>0.82</b>	<b>52.9%</b>	<b>36.5%</b>	<b>69.0%</b>
165201 Cooperation frameworks	1.34	0.73	0.48	54.9%	36.2%	66.0%
165202 Consulars services	0.70	0.36	0.29	52.0%	41.6%	80.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.10	0.05	43.3%	22.1%	51.1%
<i>Class: Capital Purchases</i>	<b>0.41</b>	<b>0.41</b>	<b>0.24</b>	<b>100.0%</b>	<b>58.1%</b>	<b>58.1%</b>
165272 Government Buildings and Administrative Infrastructure	0.26	0.26	0.11	100.0%	44.0%	44.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.12	100.0%	82.7%	82.7%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.60</b>	<b>1.06</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>2.26</b>	<b>1.19</b>	<b>0.82</b>	52.9%	36.5%	69.0%
211103 Allowances	0.91	0.41	0.28	45.6%	30.8%	67.5%
211105 Missions staff salaries	0.22	0.11	0.08	50.0%	38.2%	76.4%
212201 Social Security Contributions	0.05	0.03	0.02	48.6%	33.5%	68.9%
213001 Medical expenses (To employees)	0.06	0.03	0.00	50.0%	6.4%	12.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	47.9%	95.8%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	46.6%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	36.7%	34.0%	92.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	40.3%	80.7%
222001 Telecommunications	0.03	0.02	0.01	50.0%	46.2%	92.4%
223003 Rent – (Produced Assets) to private entities	0.58	0.41	0.22	70.6%	37.1%	52.6%
223005 Electricity	0.05	0.02	0.01	34.3%	25.0%	72.7%
223006 Water	0.01	0.00	0.00	22.2%	16.4%	73.7%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.08	0.04	0.03	50.0%	46.1%	92.2%
227002 Travel abroad	0.05	0.03	0.02	50.0%	47.7%	95.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	33.7%	67.5%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	47.9%	95.7%
228002 Maintenance - Vehicles	0.03	0.01	0.01	32.0%	29.6%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.06	74.5%	375.8%	504.4%
<i>Class: Capital Purchases</i>	<b>0.41</b>	<b>0.41</b>	<b>0.24</b>	100.0%	58.1%	58.1%
312101 Non-Residential Buildings	0.26	0.26	0.11	100.0%	44.0%	44.0%

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312201 Transport Equipment	0.15	0.15	0.12	100.0%	82.7%	82.7%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.60</b>	<b>1.06</b>	60.1%	39.8%	66.3%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.67</b>	<b>1.60</b>	<b>1.06</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	1.19	0.82	52.9%	36.5%	69.0%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.41	0.41	0.24	100.0%	58.1%	58.1%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.60</b>	<b>1.06</b>	<b>60.1%</b>	<b>39.8%</b>	<b>66.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Abuja</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed	Cultural cooperation enhanced by the visits of the Nabagereka of Buganda to Nigeria and Sultan of Sokoto to Uganda.	<b>Item</b>	<b>Spent</b>
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.	- Agreements from countries of accreditation for HOM received.	211103 Allowances	203,044
Support to regional peace initiatives secured	- Various commitments understanding and agreements reached between the Government of Uganda and African Development Bank during Bilateral meeting held in Abidjan for enhanced co-operation in November 2017.	211105 Missions staff salaries	84,981
Increased financial and technical resources to Uganda		212201 Social Security Contributions	6,500
JPC		213001 Medical expenses (To employees)	3,865
JPC		221009 Welfare and Entertainment	18,755
Increased Trade, Investment, Tourism and Technological Cooperation between Uganda & other countries of accreditation.	-Understanding reached between African and European Union on enhanced cooperation during their meeting held in Abidjan in November 2017.	221011 Printing, Stationery, Photocopying and Binding	10,255
Mission and Uganda's image projected and protected.	Ugandan image promoted through Independence day celebrations in Abuja. The technical knowledge of the Parliamentary Committee on Local Government affairs on Local Government Governance and Accountability was enhanced through benching marking made to Kaduna Nigeria.	223003 Rent – (Produced Assets) to private entities	109,380
	The technical knowledge of the Parliamentary Committee on Local Government affairs on Local Government Governance and Accountability was enhanced through benching marking made to Kaduna Nigeria.	223005 Electricity	9,903
	Understanding reached for enhanced Commonwealth Inter-Parliamentary cooperation in meeting held in Imo State in Nigeria.	227001 Travel inland	17,845
	The Nigerian High Commission presented Credentials in Uganda.	227002 Travel abroad	12,030
		227003 Carriage, Haulage, Freight and transport hire	6,420
		228003 Maintenance – Machinery, Equipment & Furniture	639
			<b>Total</b>
			<b>483,616</b>
			Wage Recurrent
			84,981
			Non Wage Recurrent
			398,635
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

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## QUARTER 2: 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
Protocol and consular services provided	301 Visas issued	<b>Item</b>	<b>Spent</b>
Protocol and consular services provided	1 emergency certificate issued	211103 Allowances	51,941
	301 Visas issued.	221001 Advertising and Public Relations	1,924
	1 emergency certificate issued	221009 Welfare and Entertainment	4,520
		221014 Bank Charges and other Bank related costs	3,227
		222001 Telecommunications	14,072
		223003 Rent – (Produced Assets) to private entities	97,842
		223005 Electricity	2,822
		223006 Water	1,473
		227001 Travel inland	16,728
		227002 Travel abroad	12,014
		227003 Carriage, Haulage, Freight and transport hire	12,806
		227004 Fuel, Lubricants and Oils	5,895
		228002 Maintenance - Vehicles	7,389
		228003 Maintenance – Machinery, Equipment & Furniture	58,329
		<b>Total</b>	<b>290,981</b>
		Wage Recurrent	0
		Non Wage Recurrent	290,981
		<i>AIA</i>	0

### Reasons for Variation in performance

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

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## QUARTER 2: 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
Ugandan cultures promoted in Nigeria and other countries of accreditation	- \$14Million line of credit offered by ADB to UDB (Uganda Dev't Bank).	<b>Item</b>	<b>Spent</b>
- Increased no. of foreign students enrolled in Ugandan institutions	- Commitment secured from ADB to support micro irrigation technologies in Uganda using its green climate fund.	211103 Allowances	24,740
-Increased number of scholarships offered to Ugandans	- \$105 Million approved by ADB for Bujagali Dam debt restructuring programme.	212201 Social Security Contributions	10,905
- Increased no. of foreign students enrolled in Ugandan institutions	- Commitment secured from ADB to support UDB to promote financial inclusion in Uganda using its fund for digital financial services.	221001 Advertising and Public Relations	3,152
-Increased number of scholarships offered to Ugandans	-ADB to support Uganda Government to draft agreements on tariff reduction resulting from Bujagali debt restructuring.	223003 Rent – (Produced Assets) to private entities	10,035
	-ADB to support Uganda Government to evacuate power generated from Karuma and Isimba power dams.		
	-ADB to support solar energy development in Uganda using its lending and technical assistance facilities.		
	71 Students admitted in Ugandan Universities.		
	- Nigerian Business delegation visited and met the Ugandan counterparts (exploring investment and trade opportunities).		
	- 165 Tourists visited Uganda.		
	- 105 Business men visited Uganda.		
	- 71 Students admitted in Ugandan Universities from Nigeria.		
	- 20 Government officials visited Uganda		

### Reasons for Variation in performance

<b>Total</b>	<b>48,832</b>
Wage Recurrent	0
Non Wage Recurrent	48,832
AIA	0
<b>Total For SubProgramme</b>	<b>823,429</b>
Wage Recurrent	84,981
Non Wage Recurrent	738,448
AIA	0

### Development Projects

#### Project: 0401 Strengthening Mission in Nigeria

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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## QUARTER 2: 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
Renovate of the Official residence and Develop the Chancery Plot	Inspection of the Chancery Plot made by Inter-ministerial Property team.  Recommendations on the process to be followed for the development of the Plot made by team.  Bids invited and best bidders identified.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 114,372
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>114,372</b>
			GoU Development
			114,372
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase Representational Car Purchase utility Car	Utility Van purchased. Utility Van purchased.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 124,014
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>124,014</b>
			GoU Development
			124,014
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>238,386</b>
			GoU Development
			238,386
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,061,815</b>
			Wage Recurrent
			84,981
			Non Wage Recurrent
			738,448
			GoU Development
			238,386
			External Financing
			0
			AIA
			0



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Abuja</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.	Cultural cooperation enhanced by the visits of the Nabagereka of Buganda to Nigeria and Sultan of Sokoto to Uganda.	<b>Item</b>	<b>Spent</b>
Support to regional peace initiatives secured	- Agreements from countries of accreditation for HOM received.	211103 Allowances	70,845
		211105 Missions staff salaries	44,171
		212201 Social Security Contributions	6,500
	- Various commitments understanding and agreements reached between the Government of Uganda and African Development Bank during Bilateral meeting held in Abidjan for enhanced co-operation in November 2017.	213001 Medical expenses (To employees)	3,652
		221009 Welfare and Entertainment	9,776
		221011 Printing, Stationery, Photocopying and Binding	5,338
		223003 Rent – (Produced Assets) to private entities	100,000
	-Understanding reached between African and European Union on enhanced cooperation during their meeting held in Abidjan in November 2017.	223005 Electricity	6,545
		227001 Travel inland	15,642
		227002 Travel abroad	6,500
		227003 Carriage, Haulage, Freight and transport hire	1,352
	Ugandan image promoted through Independence day celebrations in Abuja.	228003 Maintenance – Machinery, Equipment & Furniture	332
	The technical knowledge of the Parliamentary Committee on Local Government affairs on Local Government Governance and Accountability was enhanced through benching marking made to Kaduna Nigeria.		
	The technical knowledge of the Parliamentary Committee on Local Government affairs on Local Government Governance and Accountability was enhanced through benching marking made to Kaduna Nigeria.		
	Understanding reached for enhanced Commonwealth Inter-Parliamentary cooperation in meeting held in Imo State in Nigeria.		
	The Nigerian High Commission presented Credentials in Uganda.		
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>270,654</b>

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	44,171
		Non Wage Recurrent	226,483
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			
Improve on visa services to all clients and other services for Ugandans living in the ECOWAS States.	301 Visas issued. 1 emergency certificate issued. 301 Visas issued. 1 emergency certificate issued.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,133
		221001 Advertising and Public Relations	968
		221009 Welfare and Entertainment	2,275
		221014 Bank Charges and other Bank related costs	1,445
		222001 Telecommunications	7,298
		223003 Rent – (Produced Assets) to private entities	86,482
		223005 Electricity	1,939
		227001 Travel inland	2,406
		227002 Travel abroad	5,634
		227003 Carriage, Haulage, Freight and transport hire	5,513
		227004 Fuel, Lubricants and Oils	2,965
		228002 Maintenance - Vehicles	3,861
		228003 Maintenance – Machinery, Equipment & Furniture	55,001
		<b>Total</b>	<b>193,921</b>
		Wage Recurrent	0
		Non Wage Recurrent	193,921
		<i>AIA</i>	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			

*Reasons for Variation in performance*

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ugandan cultures promoted in Nigeria and other countries of accreditation- Increased no. of foreign students enrolled in Ugandan institutions -Increased number of scholarships offered to Ugandans - Increased no. of foreign students enrolled in Ugandan institutions -Increased number of scholarships offered to Ugandans	- \$14Million line of credit offered by ADB to UDB (Uganda Dev't Bank). - Commitment secured from ADB to support micro irrigation technologies in Uganda using its green climate fund. - \$105 Million approved by ADB for Bujagali Dam debt restructuring programme. - Commitment secured from ADB to support UDB to promote financial inclusion in Uganda using its fund for digital financial services. -ADB to support Uganda Government to draft agreements on tariff reduction resulting from Bujagali debt restructuring. -ADB to support Uganda Government to evacuate power generated from Karuma and Isimba power dams. -ADB to support solar energy development in Uganda using its lending and technical assistance facilities. 71 Students admitted in Ugandan Universities.  - Nigerian Business delegation visited and met the Ugandan counterparts (exploring investment and trade opportunities). - 165 Tourists visited Uganda. - 105 Business men visited Uganda. - 71 Students admitted in Ugandan Universities from Nigeria. - 20 Government officials visited Uganda	<b>Item</b> 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 6,998 6,122 1,562 4,592

### Reasons for Variation in performance

<b>Total</b>	<b>19,275</b>
Wage Recurrent	0
Non Wage Recurrent	19,275
A/A	0
<b>Total For SubProgramme</b>	<b>483,850</b>
Wage Recurrent	44,171
Non Wage Recurrent	439,679
A/A	0

### Development Projects

#### Project: 0401 Strengthening Mission in Nigeria

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out design and plans for the Chancery Building.	Inspection of the Chancery Plot made by Inter-ministerial Property team.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 114,372
	Recommendations on the process to be followed for the development of the Plot made by team.		
	Bids invited and best bidders identified.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>114,372</b>
		GoU Development	114,372
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Contract committee meeting for the purchase of the Vehicle by evaluating of the supplier(s)	Utility Van purchased. Utility Van purchased.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 124,014
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>124,014</b>
		GoU Development	124,014
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>238,386</b>
		GoU Development	238,386
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>722,236</b>
		Wage Recurrent	44,171
		Non Wage Recurrent	439,679
		GoU Development	238,386
		External Financing	0
		AIA	0

# Vote:208 Mission in Nigeria

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Abuja

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.	211103 Allowances	95,009	0	95,009
Support to regional peace initiatives secured	211105 Missions staff salaries	26,240	0	26,240
	212201 Social Security Contributions	6,500	0	6,500
	213001 Medical expenses (To employees)	16,135	0	16,135
	221009 Welfare and Entertainment	1,245	0	1,245
	221011 Printing, Stationery, Photocopying and Binding	832	0	832
	223003 Rent – (Produced Assets) to private entities	90,620	0	90,620
	223005 Electricity	3,597	0	3,597
	227001 Travel inland	905	0	905
	227002 Travel abroad	570	0	570
	227003 Carriage, Haulage, Freight and transport hire	7,830	0	7,830
	228003 Maintenance – Machinery, Equipment & Furniture	51	0	51
	<b>Total</b>	<b>249,534</b>	<b>0</b>	<b>249,534</b>
	<i>Wage Recurrent</i>	<i>26,240</i>	<i>0</i>	<i>26,240</i>
	<i>Non Wage Recurrent</i>	<i>223,295</i>	<i>0</i>	<i>223,295</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>Output: 02 Consular services</b>					
	Protocol and consular services provided	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Improve on visa services to all clients and other services for Ugandans living in the ECOWAS States.	211103 Allowances	24,281	0	24,281
		213001 Medical expenses (To employees)	10,000	0	10,000
		221001 Advertising and Public Relations	76	0	76
		221009 Welfare and Entertainment	480	0	480
		221014 Bank Charges and other Bank related costs	773	0	773
		222001 Telecommunications	1,153	0	1,153
		223003 Rent – (Produced Assets) to private entities	75,120	0	75,120
		223005 Electricity	1,178	0	1,178
		223006 Water	527	0	527
		226001 Insurances	1,749	0	1,749
		227001 Travel inland	2,022	0	2,022
		227002 Travel abroad	586	0	586
		227003 Carriage, Haulage, Freight and transport hire	1,444	0	1,444
		227004 Fuel, Lubricants and Oils	263	0	263
		228002 Maintenance - Vehicles	611	0	611
		228003 Maintenance – Machinery, Equipment & Furniture	(47,329)	0	(47,329)
		<b>Total</b>	<b>72,934</b>	<b>0</b>	<b>72,934</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>72,934</b>	<b>0</b>	<b>72,934</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
	- Increased no. of foreign students enrolled in Ugandan institutions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	-Increased number of scholarships offered to Ugandans	211103 Allowances	15,260	0	15,260
		212201 Social Security Contributions	1,339	0	1,339
	- Increased no. of foreign students enrolled in Ugandan institutions	221001 Advertising and Public Relations	149	0	149
	-Increased number of scholarships offered to Ugandans	223003 Rent – (Produced Assets) to private entities	29,965	0	29,965
		<b>Total</b>	<b>46,714</b>	<b>0</b>	<b>46,714</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Ugandan cultures promoted in Nigeria and other countries of accreditation	<b>Non Wage Recurrent</b>	<b>46,714</b>	<b>0</b>	<b>46,714</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0401 Strengthening Mission in Nigeria

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Confirmation of the Design and Plan for the construction of the Chancery building.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	145,628	0	145,628
	<b>Total</b>	<b>145,628</b>	<b>0</b>	<b>145,628</b>
	<i>GoU Development</i>	<i>145,628</i>	<i>0</i>	<i>145,628</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

confirmation by the contract committee for the purchase of the vehicle and signing of the agreement with the supplier(s)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	25,986	0	25,986
	<b>Total</b>	<b>25,986</b>	<b>0</b>	<b>25,986</b>
	<i>GoU Development</i>	<i>25,986</i>	<i>0</i>	<i>25,986</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>540,795</b>	<b>0</b>	<b>540,795</b>
	<i>Wage Recurrent</i>	<i>26,240</i>	<i>0</i>	<i>26,240</i>
	<i>Non Wage Recurrent</i>	<i>342,942</i>	<i>0</i>	<i>342,942</i>
	<i>GoU Development</i>	<i>171,614</i>	<i>0</i>	<i>171,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>