

Vote:208

Mission in Nigeria

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.056	0.056	0.050	25.0%	22.7%	90.7%
Non Wage	2.224	1.112	1.112	0.444	50.0%	20.0%	39.9%
Devt. GoU	1.030	0.515	0.515	0.304	50.0%	29.5%	59.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.476	1.683	1.683	0.798	48.4%	23.0%	47.4%
Total GoU+Ext Fin (MTEF)	3.476	1.683	1.683	0.798	48.4%	23.0%	47.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.476	1.683	1.683	0.798	48.4%	23.0%	47.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.476	1.683	1.683	0.798	48.4%	23.0%	47.4%
Total Vote Budget Excluding Arrears	3.476	1.683	1.683	0.798	48.4%	23.0%	47.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.48	1.68	0.80	48.4%	23.0%	47.4%
Total for Vote	3.48	1.68	0.80	48.4%	23.0%	47.4%

Matters to note in budget execution

The Mission did not experience variances during the quarter. However it experienced the declining value of the dollar against the local currency (Naira) .

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	
0.667 Bn Shs	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	
245,089,824.000 UShs	223003 Rent – (Produced Assets) to private entities

Vote:208 Mission in Nigeria

QUARTER 1: Highlights of Vote Performance

Reason: Funds released were for two quarters hence the balance is for Quarter two.	
186,051,237.860 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released were for two quarters hence the balance is for Quarter two.	
72,293,014.660 UShs	213001 Medical expenses (To employees)
Reason: Funds released were for two quarters hence the balance is for Quarter two.	
52,793,577.000 UShs	227002 Travel abroad
Reason: Funds released were for two quarters hence the balance is for Quarter two.	
25,082,723.000 UShs	212201 Social Security Contributions
Reason: Funds released were for two quarters hence the balance is for Quarter two.	
0.200 Bn Shs	<i>SubProgram/Project :0401 Strengthening Mission in Nigeria</i>
Reason:	
<i>Items</i>	
165,033,656.000 UShs	312101 Non-Residential Buildings
Reason: to be spent in Quarter two.	
29,664,009.000 UShs	312203 Furniture & Fixtures
Reason: to be procured in Quarter two.	
5,000,000.000 UShs	312213 ICT Equipment
Reason: to be procured in Quarter two.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
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 Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
number of cooperation frameworks negotiated and concluded	Number	5	0

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Abuja

Vote:208

Mission in Nigeria

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	0
No. of Bilateral cooperation frameworks negotiated or signed	Number	15	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of official visits facilitated	Number	4	0
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	360
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	50	77
No. of scholarships secured.	Number	500	0
No. of export markets accessed.	Number	16	1

Performance highlights for the Quarter

- The mission covered the presentation of credentials by the Head of Mission in two countries of accreditation.
- The mission continued to attract more business men and tourists to Uganda from countries of a accreditation.
- The mission continued to attract more students from countries of accreditation into Ugandan universities and other institutions of learning.
- The mission continued to issue visas to all people intending to visit Uganda from countries of accreditation.
- The mission continued to provide consular services to Ugandans living and working in countries of accreditation.
- The mission coordinated and handled an experience learning programme on Oil and Gas pipeline management by the ministries of Energy of Uganda and Tanzania to Nigeria and Cameroon.
- The mission commenced the process for making architectural designs for its proposed Chancery building.
- The mission purchased a new representation car for its head of Mission.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.48	1.68	0.80	48.4%	23.0%	47.4%
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>1.17</i>	<i>0.49</i>	<i>47.7%</i>	<i>20.2%</i>	<i>42.3%</i>
165201 Cooperation frameworks	1.54	0.72	0.29	46.5%	19.0%	40.9%
165202 Consulars services	0.70	0.35	0.15	49.8%	21.9%	44.0%
165204 Promotion of trade, tourism, education, and investment	0.20	0.10	0.05	50.0%	23.3%	46.6%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.52</i>	<i>0.30</i>	<i>50.0%</i>	<i>29.5%</i>	<i>59.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.64	0.18	0.01	28.1%	2.3%	8.3%

Vote:208

Mission in Nigeria

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.03	0.00	300.0%	3.4%	1.1%
165278 Purchase of Furniture and fixtures	0.08	0.01	0.00	6.3%	0.0%	0.0%
Total for Vote	3.48	1.68	0.80	48.4%	23.0%	47.4%

Table V3.2: 2018/19 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	1.17	0.49	47.7%	20.2%	42.3%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.48	0.30	49.5%	30.4%	61.5%
211105 Missions staff salaries	0.22	0.06	0.05	25.0%	22.7%	90.7%
212201 Social Security Contributions	0.07	0.04	0.01	50.0%	15.1%	30.2%
213001 Medical expenses (To employees)	0.17	0.09	0.01	50.0%	7.7%	15.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	48.7%	97.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	49.3%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	22.7%	45.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.5%	0.9%
222001 Telecommunications	0.05	0.02	0.01	50.0%	15.2%	30.3%
223003 Rent – (Produced Assets) to private entities	0.55	0.28	0.03	50.0%	5.5%	11.0%
223005 Electricity	0.05	0.03	0.01	50.0%	10.8%	21.6%
223006 Water	0.01	0.00	0.00	50.0%	6.7%	13.4%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.06	0.03	0.01	50.0%	14.6%	29.2%
227002 Travel abroad	0.12	0.06	0.01	54.2%	9.6%	17.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	48.9%	97.8%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	32.9%	65.8%
228002 Maintenance - Vehicles	0.03	0.01	0.01	51.3%	19.8%	38.5%
Class: Capital Purchases	1.03	0.52	0.30	50.0%	29.5%	59.0%
312101 Non-Residential Buildings	0.64	0.18	0.01	28.1%	2.3%	8.3%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	0.08	0.03	0.00	37.5%	0.4%	1.1%
312213 ICT Equipment	0.01	0.01	0.00	50.0%	0.0%	0.0%
Total for Vote	3.48	1.68	0.80	48.4%	23.0%	47.4%

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
Program 1652 Overseas Mission Services	3.48	1.68	0.80	48.4%	23.0%	47.4%

Vote:208

Mission in Nigeria

QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.17	0.49	47.7%	20.2%	42.3%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	1.03	0.52	0.30	50.0%	29.5%	59.0%
Total for Vote	3.48	1.68	0.80	48.4%	23.0%	47.4%

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
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:208 Mission in Nigeria

QUARTER 1: 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
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Local staff salaries, Foreign Service Allowances, medical expenses, Local staff Social Security, Staff Welfare, goods and services, Perdiem and Air tickets, haulage and carriage, fuel, vehicle maintenance, Publicity and advertising, Telecom, Utilities.	-Ambassador Nelson Ochege presented his letter of credence to the President of the Republic of Ghana and in discussions held with host President secured commitment to have bilateral frameworks concluded to promote bilateral relations between Uganda and Ghana.	211103 Allowances (Inc. Casuals, Temporary)	160,195
		211105 Missions staff salaries	50,442
		212201 Social Security Contributions	7,331
		213001 Medical expenses (To employees)	12,777
		221009 Welfare and Entertainment	9,210
		221011 Printing, Stationery, Photocopying and Binding	6,855
		223003 Rent – (Produced Assets) to private entities	30,410
		223005 Electricity	4,905
		227003 Carriage, Haulage, Freight and transport hire	11,738
	-Ambassador Nelson Ochege also presented his letters of credence to the President of Ivory Coast and in discussions held secured commitment to have bilateral frameworks concluded to promote Uganda-Ivory Coast bilateral relations.		
	-A Joint Oil and Gas Pipeline study undertaken by the ministries of Energy and mineral Development of Uganda and Tanzania in Nigeria and Cameroon under the coordination of the mission and commitment secured for continuous bilateral cooperation and collaboration on Oil and Gas Pipeline Development and Management issues.		

Reasons for Variation in performance

Total	293,862
Wage Recurrent	50,442
Non Wage Recurrent	243,420
AIA	0

Output: 02 Consular services

Vote:208 Mission in Nigeria

QUARTER 1: 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
Foreign Service allowances, Utilities, telcoms, perdiem, Airtickets, rent, haulage and carriage, maintenance of vehicles, fuel, staff welfare, medical expenses, bank charges, Car Insurance.	<p>-The mission facilitated two stranded Ugandans with Emergency Travel Certificates to travel back to Uganda from Nigeria.</p> <p>-The mission issued a total of 360 visas comprised of 70 Ugandan visas, 7 East African tourist visas, 120 business visas, 145 student visas, and 18 official visas.</p> <p>-The mission authenticated 3 documents.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>96,355</p> <p>333</p> <p>2,239</p> <p>4,938</p> <p>42</p> <p>6,825</p> <p>615</p> <p>601</p> <p>8,753</p> <p>11,406</p> <p>8,803</p> <p>6,576</p> <p>5,277</p>

Reasons for Variation in performance

Total	152,762
Wage Recurrent	0
Non Wage Recurrent	152,762
<i>AIA</i>	0

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

Foreign service allowances, local staff social security, Rent, Publicity,	120 businessmen visited Uganda from countries of accreditation.	Item	Spent
	- 77 tourists visited Uganda from countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	40,932
	-18 Officials visited Uganda from countries of accreditation	212201 Social Security Contributions	3,546
	-145 students from Nigeria were enrolled into Ugandan universities.	221001 Advertising and Public Relations	3,090

Reasons for Variation in performance

Total	47,568
Wage Recurrent	0
Non Wage Recurrent	47,568
<i>AIA</i>	0
Total For SubProgramme	494,193
Wage Recurrent	50,442
Non Wage Recurrent	443,751
<i>AIA</i>	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Vote:208

Mission in Nigeria

QUARTER 1: 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
------------------------	---	--	---------------

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of chancery Building	Designing in progress.	Item	Spent
		312101 Non-Residential Buildings	14,966

Reasons for Variation in performance

Total	14,966
GoU Development	14,966
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Representation Car	Representational Car purchased.	Item	Spent
		312201 Transport Equipment	288,687

Reasons for Variation in performance

Total	288,687
GoU Development	288,687
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment	Item	Spent
	312203 Furniture & Fixtures	336

Reasons for Variation in performance

Total	336
GoU Development	336
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Office Furniture and Fixtures	Item	Spent
-------------------------------	------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	303,989
GoU Development	303,989
External Financing	0
AIA	0

Vote:208

 Mission in Nigeria

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	798,182
Wage Recurrent	50,442
Non Wage Recurrent	443,751
GoU Development	303,989
External Financing	0
AIA	0

Vote:208

Mission in Nigeria

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Presentation of Credentials Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	-Ambassador Nelson Ochege presented his letter of credence to the President of the Republic of Ghana and in discussions held with host President secured commitment to have bilateral frameworks concluded to promote bilateral relations between Uganda and Ghana.	211103 Allowances (Inc. Casuals, Temporary)	160,195
		211105 Missions staff salaries	50,442
		212201 Social Security Contributions	7,331
		213001 Medical expenses (To employees)	12,777
		221009 Welfare and Entertainment	9,210
	-Ambassador Nelson Ochege also presented his letters of credence to the President of Ivory Coast and in discussions held secured commitment to have bilateral frameworks concluded to promote Uganda-Ivory Coast bilateral relations. -A Joint Oil and Gas Pipeline study undertaken by the ministries of Energy and mineral Development of Uganda and Tanzania in Nigeria and Cameroon under the coordination of the mission and commitment secured for continuous bilateral cooperation and collaboration on Oil and Gas Pipeline Development and Management issues.	221011 Printing, Stationery, Photocopying and Binding	6,855
		223003 Rent – (Produced Assets) to private entities	30,410
		223005 Electricity	4,905
		227003 Carriage, Haulage, Freight and transport hire	11,738

Reasons for Variation in performance

	Total	293,862
	Wage Recurrent	50,442
	Non Wage Recurrent	243,420
	A/A	0

Output: 02 Consulars services

Vote:208 Mission in Nigeria

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular visits to Ugandans in Prison, those under trial and in Other ECOWAS states. Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	-The mission facilitated two stranded Ugandans with Emergency Travel Certificates to travel back to Uganda from Nigeria. -The mission issued a total of 360 visas comprised of 70 Ugandan visas, 7 East African tourist visas, 120 business visas, 145 student visas, and 18 official visas. -The mission authenticated 3 documents.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 96,355 333 2,239 4,938 42 6,825 615 601 8,753 11,406 8,803 6,576 5,277

Reasons for Variation in performance

Total	152,762
Wage Recurrent	0
Non Wage Recurrent	152,762
AIA	0

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

Due diligence on Companies going to invest in Uganda, Coordination of trade and tourism promotion activities, Multilateral and bilateral activities, Search for Scholarships for Ugandan, Participation in Ugandan Diaspora activities.	120 businessmen visited Uganda from countries of accreditation. - 77 tourists visited Uganda from countries of accreditation. -18 Officials visited Uganda from countries of accreditation -145 students from Nigeria were enrolled into Ugandan universities.	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations	Spent 40,932 3,546 3,090
---	---	---	--

Reasons for Variation in performance

Total	47,568
Wage Recurrent	0
Non Wage Recurrent	47,568
AIA	0
Total For SubProgramme	494,193
Wage Recurrent	50,442
Non Wage Recurrent	443,751
AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Vote:208

Mission in Nigeria

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	Designing in progress.	Item	Spent
		312101 Non-Residential Buildings	14,966
<i>Reasons for Variation in performance</i>			
		Total	14,966
		GoU Development	14,966
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of Representation Car	Representational Car purchased.	Item	Spent
		312201 Transport Equipment	288,687
<i>Reasons for Variation in performance</i>			
		Total	288,687
		GoU Development	288,687
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of Office Computers and other Computer accessories.		Item	Spent
		312203 Furniture & Fixtures	336
<i>Reasons for Variation in performance</i>			
		Total	336
		GoU Development	336
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of office Furnitures and equipments.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	303,989
		GoU Development	303,989
		External Financing	0

Vote:208

Mission in Nigeria

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	798,181
		Wage Recurrent	50,442
		Non Wage Recurrent	443,751
		GoU Development	303,989
		External Financing	0
		AIA	0

Vote:208 Mission in Nigeria

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

Presentation of Credentials Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	146,837	153,516	300,354
	211105 Missions staff salaries	5,169	55,610	60,779
	212201 Social Security Contributions	7,669	7,500	15,169
	213001 Medical expenses (To employees)	52,626	32,702	85,327
	221009 Welfare and Entertainment	135	4,673	4,808
	221011 Printing, Stationery, Photocopying and Binding	8,223	7,539	15,762
	223003 Rent – (Produced Assets) to private entities	169,590	100,000	269,590
	223005 Electricity	14,595	9,750	24,345
	227001 Travel inland	0	15,000	15,000
	227002 Travel abroad	19,200	22,500	41,700
	227003 Carriage, Haulage, Freight and transport hire	262	4,500	4,762
	Total	424,307	413,290	837,597
	Wage Recurrent	5,169	55,610	60,779
	Non Wage Recurrent	419,138	357,679	776,818
	AIA	0	0	0

Vote:208

Mission in Nigeria

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Consular services

Consular visits to Ugandans in Prison, those under trial and in Other ECOWAS states.	Item	Balance b/f	New Funds	Total
Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	19,044	57,699	76,743
	213001 Medical expenses (To employees)	19,667	10,000	29,667
	221001 Advertising and Public Relations	106	1,173	1,279
	221009 Welfare and Entertainment	62	2,500	2,562
	221014 Bank Charges and other Bank related costs	4,458	2,250	6,708
	222001 Telecommunications	15,675	11,250	26,925
	223003 Rent – (Produced Assets) to private entities	58,500	29,250	87,750
	223005 Electricity	5,385	3,000	8,385
	223006 Water	3,899	2,250	6,149
	226001 Insurances	751	751	1,501
	227001 Travel inland	21,247	0	21,247
	227002 Travel abroad	33,594	9,600	43,194
	227003 Carriage, Haulage, Freight and transport hire	197	6,000	6,197
	227004 Fuel, Lubricants and Oils	3,424	5,000	8,424
	228002 Maintenance - Vehicles	8,425	6,851	15,276
	Total	194,434	147,573	342,007
	Wage Recurrent	0	0	0
	Non Wage Recurrent	194,434	147,573	342,007
	AIA	0	0	0

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

Due diligence on Companies going to invest in Uganda, Coordination of trade and tourism promotion activities, Multilateral and bilateral activities, Search for Scholarships for Ugandan, Participation in Ugandan Diaspora activities.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,170	30,551	50,721
	212201 Social Security Contributions	17,413	10,480	27,893
	221001 Advertising and Public Relations	34	1,562	1,597
	223003 Rent – (Produced Assets) to private entities	17,000	8,500	25,500
	Total	54,618	51,093	105,711
	Wage Recurrent	0	0	0
	Non Wage Recurrent	54,618	51,093	105,711
	AIA	0	0	0

Development Projects

Vote:208

Mission in Nigeria

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 0401 Strengthening Mission in Nigeria

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	165,034	90,000	255,034
	Total	165,034	90,000	255,034
	<i>GoU Development</i>	<i>165,034</i>	<i>90,000</i>	<i>255,034</i>
	<i>External Financing</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of Representation Car	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	11,313	0	11,313
	Total	11,313	0	11,313
	<i>GoU Development</i>	<i>11,313</i>	<i>0</i>	<i>11,313</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: 76 Purchase of Office and ICT Equipment, including Software

Purchase of Office Computers and other Computer accessories.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	29,664	0	29,664
	312213 ICT Equipment	0	5,000	5,000
	Total	29,664	5,000	34,664
	<i>GoU Development</i>	<i>29,664</i>	<i>5,000</i>	<i>34,664</i>
	<i>External Financing</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

Purchase of office Furnitures and equipments.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	15,000	15,000
	312213 ICT Equipment	5,000	0	5,000
	Total	5,000	15,000	20,000
	<i>GoU Development</i>	<i>5,000</i>	<i>15,000</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	884,370	721,956	1,606,326
	<i>Wage Recurrent</i>	<i>5,169</i>	<i>55,610</i>	<i>60,779</i>
	<i>Non Wage Recurrent</i>	<i>668,190</i>	<i>556,346</i>	<i>1,224,536</i>
	<i>GoU Development</i>	<i>211,011</i>	<i>110,000</i>	<i>321,011</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>