

# 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 (UShs 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	0.103	50.0%	46.2%	92.4%
Non Wage	2.224	1.112	1.668	0.890	75.0%	40.0%	53.4%
Devt. GoU	1.030	0.515	0.625	0.400	60.7%	38.8%	64.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</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	3.48	2.40	1.39	69.2%	40.1%	57.9%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

### Matters to note in budget execution

There were no budget execution variations during the quarter.

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>0.777 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	
<b>256,273,974.375 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: to be utilized in Q3	

# Vote:208 Mission in Nigeria

## QUARTER 2: Highlights of Vote Performance

<b>245,003,830.140 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: to be utilized in Q3
<b>98,627,412.730 UShs</b>	213001 Medical expenses (To employees)
	Reason: to be utilized in Q3
<b>54,108,325.000 UShs</b>	227002 Travel abroad
	Reason: to be utilized in Q3
<b>26,290,567.630 UShs</b>	212201 Social Security Contributions
	Reason: to be utilized in Q3.
<b>0.213 Bn Shs</b>	<i>SubProgram/Project :0401 Strengthening Mission in Nigeria</i>
	Reason:
<i>Items</i>	
<b>162,075,742.000 UShs</b>	312101 Non-Residential Buildings
	Reason: to be utilized in next quarter
<b>44,328,018.000 UShs</b>	312203 Furniture & Fixtures
	Reason: to be utilized in next quarter
<b>6,962,381.000 UShs</b>	312213 ICT Equipment
	Reason: to be utilized in next quarter
<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>Accounting Officer</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 2018/19</b>	<b>Actuals By END Q2</b>
number of cooperation frameworks negotiated and concluded	Number	5	0

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Abuja</b>

# Vote:208

## Mission in Nigeria

### QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of official visits facilitated	Number	4	3
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	235
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	50	65
No. of scholarships secured.	Number	500	0
No. of export markets accessed.	Number	16	1

#### Performance highlights for the Quarter

- Bilateral cooperation between Uganda and Nigeria enhanced.
- Strategic Planning Training undertaken.
- More businessmen and tourists attracted.
- More students from countries of accreditation enrolled into Ugandan universities.
- More visas and Emergency travel documents issued.
- Independence day celebration reception held.
- Capacity building programmes and visits coordinated.
- NtR collected.
- Inception and Architectural Designs received.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>1.78</i>	<i>0.99</i>	<i>72.7%</i>	<i>40.6%</i>	<i>55.8%</i>
165201 Cooperation frameworks	1.54	1.13	0.68	73.3%	43.8%	59.8%
165202 Consulars services	0.70	0.49	0.22	71.0%	32.0%	45.2%
165204 Promotion of trade, tourism, education, and investment	0.20	0.15	0.09	75.0%	45.2%	60.3%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.63</i>	<i>0.40</i>	<i>60.7%</i>	<i>38.9%</i>	<i>64.1%</i>
165272 Government Buildings and Administrative Infrastructure	0.64	0.27	0.11	42.2%	16.9%	40.0%

# Vote:208

## Mission in Nigeria

### QUARTER 2: 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	0.04	0.00	350.0%	33.7%	9.6%
165278 Purchase of Furniture and fixtures	0.08	0.02	0.00	25.0%	0.4%	1.7%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>2.45</b>	<b>1.78</b>	<b>0.99</b>	72.7%	40.6%	55.8%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.73	0.48	74.2%	49.1%	66.2%
211105 Missions staff salaries	0.22	0.11	0.10	50.0%	46.2%	92.4%
212201 Social Security Contributions	0.07	0.05	0.03	75.0%	38.4%	51.3%
213001 Medical expenses (To employees)	0.17	0.13	0.03	75.0%	17.3%	23.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	73.7%	98.3%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	74.3%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	44.1%	58.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	75.0%	24.7%	33.0%
222001 Telecommunications	0.05	0.03	0.02	75.0%	39.6%	52.8%
223003 Rent – (Produced Assets) to private entities	0.55	0.41	0.16	75.0%	28.5%	38.0%
223005 Electricity	0.05	0.04	0.02	75.0%	29.9%	39.9%
223006 Water	0.01	0.01	0.00	75.0%	23.4%	31.2%
226001 Insurances	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.06	0.05	0.02	75.0%	35.7%	47.6%
227002 Travel abroad	0.12	0.10	0.04	81.3%	35.6%	43.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	73.9%	98.5%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	75.0%	57.9%	77.2%
228002 Maintenance - Vehicles	0.03	0.02	0.01	77.0%	35.0%	45.5%
<b>Class: Capital Purchases</b>	<b>1.03</b>	<b>0.63</b>	<b>0.40</b>	60.7%	38.9%	64.1%
312101 Non-Residential Buildings	0.64	0.27	0.11	42.2%	16.9%	40.0%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	0.08	0.05	0.00	56.3%	0.8%	1.5%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	30.4%	30.4%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

**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>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

# Vote:208

Mission in Nigeria

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.78	<b>0.99</b>	72.7%	40.6%	55.8%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	1.03	0.63	<b>0.40</b>	60.7%	38.9%	64.1%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:208

## Mission in Nigeria

### 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>																											
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.	Commitment for greater cooperation between Uganda and Nigeria expressed during discussions held between President Yoweri Kaguta Museveni of Uganda and special envoys from President Muhammadu Buhari of the Federal Republic of Nigeria led by Ambassador Ibrahim Gambari at State House Entebbe in December 2018. -Attended strategic Plan Training for Ministry of Foreign Affairs held in Adis Ababa in October 2018.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>313,617</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>102,766</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>15,000</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>24,724</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>13,880</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>13,306</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>130,410</td> </tr> <tr> <td>223005 Electricity</td> <td>12,978</td> </tr> <tr> <td>227001 Travel inland</td> <td>12,680</td> </tr> <tr> <td>227002 Travel abroad</td> <td>21,399</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>16,237</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	313,617	211105 Missions staff salaries	102,766	212201 Social Security Contributions	15,000	213001 Medical expenses (To employees)	24,724	221009 Welfare and Entertainment	13,880	221011 Printing, Stationery, Photocopying and Binding	13,306	223003 Rent – (Produced Assets) to private entities	130,410	223005 Electricity	12,978	227001 Travel inland	12,680	227002 Travel abroad	21,399	227003 Carriage, Haulage, Freight and transport hire	16,237	
Item	Spent																										
211103 Allowances (Inc. Casuals, Temporary)	313,617																										
211105 Missions staff salaries	102,766																										
212201 Social Security Contributions	15,000																										
213001 Medical expenses (To employees)	24,724																										
221009 Welfare and Entertainment	13,880																										
221011 Printing, Stationery, Photocopying and Binding	13,306																										
223003 Rent – (Produced Assets) to private entities	130,410																										
223005 Electricity	12,978																										
227001 Travel inland	12,680																										
227002 Travel abroad	21,399																										
227003 Carriage, Haulage, Freight and transport hire	16,237																										
			<b>Total</b>	<b>676,997</b>																							
			Wage Recurrent	102,766																							
			Non Wage Recurrent	574,231																							
			AIA	0																							
<b>Output: 02 Consular services</b>																											

# Vote:208

## Mission in Nigeria

### 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
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 issued three Emergency Travel Certificates.</p> <p>-Coordinated and provided protocol services to the Uganda National Football team The Cranes when it played a friendly match against the Super Eagles of Nigeria at Steven keshi National Stadium in Delta State.</p> <p>-The mission held Uganda Independence day celebrations in Abuja in conjunction with the Ugandan Diaspora in Nigeria where 150 guests attended.</p> <p>-The mission collected UGX 6,634,433 as Non Tax Revenue for Q2 2018/19.</p>	<p><b>Item</b></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>223003 Rent – (Produced Assets) to private entities</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><b>Spent</b></p> <p>96,355</p> <p>4,753</p> <p>3,411</p> <p>7,438</p> <p>2,227</p> <p>17,829</p> <p>21,814</p> <p>2,271</p> <p>2,109</p> <p>8,753</p> <p>20,793</p> <p>14,801</p> <p>11,577</p> <p>9,342</p>
		<b>Total</b>	<b>223,472</b>
		Wage Recurrent	0
		Non Wage Recurrent	223,472
		AIA	0

#### Reasons for Variation in performance

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

# Vote:208 Mission in Nigeria

## 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
Foreign service allowances, local staff social security, Rent, Publicity,	-78 Business men visited Uganda from Nigeria and other countries of accreditation.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 70,325
	-65 tourists visited uganda from Nigeria and other countries of accreditation.	212201 Social Security Contributions	12,649
	-Commitment reached with one Enugu based Nigerian Roof manufacturing materials company to visit Uganda soon to explore investment opportunities in Uganda(arising out of visit to and meeting held by the Head of Mission with the Company.	221001 Advertising and Public Relations	4,652
	-Commitment reached with one Calabar based Nigerian Motor assembling Company to visit uganda soon to explore investment opportunities in Uganda (arising out of the visit and discussions held by the head of Mission with the Company)	223003 Rent – (Produced Assets) to private entities	4,752
	-Commitment reached between the Uganda Railway and their Nigerian counterparts to consolidate cooperation and experience sharing in railway Management issues when a delegation from Uganda Railways visited Nigeria on a capacity building programme in October 2018.		
	-The mission conducted due dilligence on Itelsat and Initiatives the two Nigerian Companies applying to invest in the Telecommunication and Oil sectors respectively.		
	-Authentication of documents especially of companies applying to conduct businesses in Uganda.		

### Reasons for Variation in performance

<b>Total</b>	<b>92,378</b>
Wage Recurrent	0
Non Wage Recurrent	92,378
AIA	0
<b>Total For SubProgramme</b>	<b>992,847</b>
Wage Recurrent	102,766
Non Wage Recurrent	890,081
AIA	0

### Development Projects

#### Project: 0401 Strengthening Mission in Nigeria

#### Capital Purchases

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



# Vote:208

Mission in Nigeria

## 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
Construction of chancery Building	Inception Report received and agreed upon. First Preliminary Architectural Designs received.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 107,924
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>107,924</b>
			GoU Development
			107,924
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Representation Car		<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 288,687
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>288,687</b>
			GoU Development
			288,687
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office and ICT Equipment	laptop for the Head of Mission.	<b>Item</b> 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 336 3,038
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>3,374</b>
			GoU Development
			3,374
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Office Furniture and Fixtures	Cartileries for staff residences,	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 336
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>336</b>
			GoU Development
			336
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>400,320</b>
			GoU Development
			400,320
			External Financing
			0

# Vote:208

Mission in Nigeria

## 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	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,393,167</b>
		Wage Recurrent	102,766
		Non Wage Recurrent	890,081
		GoU Development	400,320
		External Financing	0
		AIA	0

# Vote:208

Mission in Nigeria

## 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>			
Presentation of Credentials Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	Commitment for greater cooperation between Uganda and Nigeria expressed during discussions held between President Yoweri Kaguta Museveni of Uganda and special envoys from President Muhammadu Buhari of the Federal Republic of Nigeria led by Ambassador Ibrahim Gambari at State House Entebbe in December 2018. -Attended strategic Plan Training for Ministry of Foreign Affairs held in Adis Ababa in October 2018.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 153,421 52,324 7,669 11,947 4,670 6,451 100,000 8,073 12,680 21,399 4,500
			<b>Total</b>
			<b>383,135</b>
			Wage Recurrent
			52,324
			Non Wage Recurrent
			330,811
			AIA
			0

### Output: 02 Consular services

# Vote:208

## Mission in Nigeria

### 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
Consular visits to Ugandans in Prison, those under trial and in Other ECOWAS states.	-The mission repatriated one stranded Ugandan Mr. Apollo Charles Damulira from Nigeria back to Uganda.	<b>Item</b>	<b>Spent</b>
Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	-The mission issued 235 visas including 78 Business, 26 Gratis, 66 student, 65 tourist visas. The mission issued three Emergency Travel Certificates. -Coordinated and provided protocol services to the Uganda National Football team The Cranes when it played a friendly match against the Super Eagles of Nigeria at Steven keshi National Stadium in Delta State.  -The mission held Uganda Independence day celebrations in Abuja in conjunction with the Ugandan Diaspora in Nigeria where 150 guests attended.  -The mission collected UGX 6,634,433 as Non Tax Revenue for Q2 2018/19.	213001 Medical expenses (To employees)	4,420
		221001 Advertising and Public Relations	1,173
		221009 Welfare and Entertainment	2,500
		221014 Bank Charges and other Bank related costs	2,185
		222001 Telecommunications	11,005
		223003 Rent – (Produced Assets) to private entities	21,814
		223005 Electricity	1,656
		223006 Water	1,508
		227002 Travel abroad	9,386
		227003 Carriage, Haulage, Freight and transport hire	5,998
		227004 Fuel, Lubricants and Oils	5,001
		228002 Maintenance - Vehicles	4,065

#### Reasons for Variation in performance

<b>Total</b>	<b>70,710</b>
Wage Recurrent	0
Non Wage Recurrent	70,710
A/A	0

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

# Vote:208 Mission in Nigeria

## 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
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.	<p>-78 Business men visited Uganda from Nigeria and other countries of accreditation.</p> <p>-65 tourists visited Uganda from Nigeria and other countries of accreditation.</p> <p>-Commitment reached with one Enugu based Nigerian Roof manufacturing materials company to visit Uganda soon to explore investment opportunities in Uganda (arising out of visit to and meeting held by the Head of Mission with the Company).</p> <p>-Commitment reached with one Calabar based Nigerian Motor assembling Company to visit Uganda soon to explore investment opportunities in Uganda (arising out of the visit and discussions held by the head of Mission with the Company)</p> <p>-Commitment reached between the Uganda Railway and their Nigerian counterparts to consolidate cooperation and experience sharing in railway Management issues when a delegation from Uganda Railways visited Nigeria on a capacity building programme in October 2018.</p> <p>-The mission conducted due diligence on Itelsat and Initiatives the two Nigerian Companies applying to invest in the Telecommunication and Oil sectors respectively.</p> <p>-Authentication of documents especially of companies applying to conduct businesses in Uganda.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p><b>Spent</b></p> <p>29,393</p> <p>9,103</p> <p>1,562</p> <p>4,752</p>

### Reasons for Variation in performance

<b>Total</b>	<b>44,809</b>
Wage Recurrent	0
Non Wage Recurrent	44,809
AIA	0
<b>Total For SubProgramme</b>	<b>498,654</b>
Wage Recurrent	52,324
Non Wage Recurrent	446,330
AIA	0

### Development Projects

#### Project: 0401 Strengthening Mission in Nigeria

##### Capital Purchases

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

# Vote:208 Mission in Nigeria

## 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
Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	Inception Report received and agreed upon. First Preliminary Architectural Designs received.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 92,958

### Reasons for Variation in performance

<b>Total</b>	<b>92,958</b>
GoU Development	92,958
External Financing	0
AIA	0

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

Purchase of Representation Car

### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Purchase of Office Computers and other laptop for the Head of Mission.  
Computer accessories.

### Reasons for Variation in performance

Item	Spent
312213 ICT Equipment	3,038
<b>Total</b>	<b>3,038</b>
GoU Development	3,038
External Financing	0
AIA	0

### Output: 78 Purchase of Furniture and fixtures

Purchase of office Furnitures and equipments. Cartileries for staff residences,

### Reasons for Variation in performance

Item	Spent
312203 Furniture & Fixtures	336
<b>Total</b>	<b>336</b>
GoU Development	336
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>96,332</b>
GoU Development	96,332
External Financing	0
AIA	0

**GRAND TOTAL 594,986**

---

**Vote:208** Mission in Nigeria**QUARTER 2: Outputs and Expenditure in Quarter**

---

Wage Recurrent	52,324
Non Wage Recurrent	446,330
GoU Development	96,332
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>
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

**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>
Presentation of Credentials				
Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	211103 Allowances (Inc. Casuals, Temporary)	146,932	0	146,932
	211105 Missions staff salaries	8,454	0	8,454
	212201 Social Security Contributions	7,500	0	7,500
	213001 Medical expenses (To employees)	73,380	0	73,380
	221009 Welfare and Entertainment	138	0	138
	221011 Printing, Stationery, Photocopying and Binding	9,311	0	9,311
	223003 Rent – (Produced Assets) to private entities	169,590	0	169,590
	223005 Electricity	16,272	0	16,272
	227001 Travel inland	2,320	0	2,320
	227002 Travel abroad	20,301	0	20,301
	227003 Carriage, Haulage, Freight and transport hire	263	0	263
	<b>Total</b>	<b>454,462</b>	<b>0</b>	<b>454,462</b>
	<b>Wage Recurrent</b>	<b>8,454</b>	<b>0</b>	<b>8,454</b>
	<b>Non Wage Recurrent</b>	<b>446,007</b>	<b>0</b>	<b>446,007</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:208 Mission in Nigeria

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
Consular visits to Ugandans in Prison, those under trial and in Other ECOWAS states.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	76,743	0	76,743
	213001 Medical expenses (To employees)	25,247	0	25,247
	221001 Advertising and Public Relations	106	0	106
	221009 Welfare and Entertainment	62	0	62
	221014 Bank Charges and other Bank related costs	4,523	0	4,523
	222001 Telecommunications	15,921	0	15,921
	223003 Rent – (Produced Assets) to private entities	65,936	0	65,936
	223005 Electricity	6,729	0	6,729
	223006 Water	4,641	0	4,641
	226001 Insurances	1,501	0	1,501
	227001 Travel inland	21,247	0	21,247
	227002 Travel abroad	33,807	0	33,807
	227003 Carriage, Haulage, Freight and transport hire	199	0	199
	227004 Fuel, Lubricants and Oils	3,423	0	3,423
	228002 Maintenance - Vehicles	11,211	0	11,211
	<b>Total</b>	<b>271,298</b>	<b>0</b>	<b>271,298</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>271,298</i>	<i>0</i>	<i>271,298</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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.	211103 Allowances (Inc. Casuals, Temporary)	21,328	0	21,328
	212201 Social Security Contributions	18,791	0	18,791
	221001 Advertising and Public Relations	34	0	34
	223003 Rent – (Produced Assets) to private entities	20,748	0	20,748
	<b>Total</b>	<b>60,901</b>	<b>0</b>	<b>60,901</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,901</i>	<i>0</i>	<i>60,901</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# 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>
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

### Project: 0401 Strengthening Mission in Nigeria

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	312101 Non-Residential Buildings	162,076	0	162,076
	<b>Total</b>	<b>162,076</b>	<b>0</b>	<b>162,076</b>
	<i>GoU Development</i>	<i>162,076</i>	<i>0</i>	<i>162,076</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	11,313	0	11,313
	<b>Total</b>	<b>11,313</b>	<b>0</b>	<b>11,313</b>
	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Purchase of Office Computers and other Computer accessories.	312203 Furniture & Fixtures	29,664	0	29,664
	312213 ICT Equipment	1,962	0	1,962
	<b>Total</b>	<b>31,626</b>	<b>0</b>	<b>31,626</b>
	<i>GoU Development</i>	<i>31,626</i>	<i>0</i>	<i>31,626</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: 78 Purchase of Furniture and fixtures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Purchase of office Furnitures and equipments.	312203 Furniture & Fixtures	14,664	0	14,664
	312213 ICT Equipment	5,000	0	5,000
	<b>Total</b>	<b>19,664</b>	<b>0</b>	<b>19,664</b>
	<i>GoU Development</i>	<i>19,664</i>	<i>0</i>	<i>19,664</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>1,011,340</b>	<b>0</b>	<b>1,011,340</b>
	<i>Wage Recurrent</i>	<i>8,454</i>	<i>0</i>	<i>8,454</i>
	<i>Non Wage Recurrent</i>	<i>778,206</i>	<i>0</i>	<i>778,206</i>
	<i>GoU Development</i>	<i>224,680</i>	<i>0</i>	<i>224,680</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>