

Vote:208 Mission in Nigeria

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.222	0.167	0.167	75.0%	75.0%	100.0%
Non Wage	2.224	2.224	2.224	1.495	100.0%	67.2%	67.2%
Devt. GoU	1.030	1.030	1.030	0.709	100.0%	68.8%	68.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.476	3.476	3.421	2.371	98.4%	68.2%	69.3%
Total GoU+Ext Fin (MTEF)	3.476	3.476	3.421	2.371	98.4%	68.2%	69.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.476	3.476	3.421	2.371	98.4%	68.2%	69.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.476	3.476	3.421	2.371	98.4%	68.2%	69.3%
Total Vote Budget Excluding Arrears	3.476	3.476	3.421	2.371	98.4%	68.2%	69.3%

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	3.42	2.37	98.4%	68.2%	69.3%
Total for Vote	3.48	3.42	2.37	98.4%	68.2%	69.3%

Matters to note in budget execution

There were no major challenges in the execution of the budget other than the usual ones associated with the under funding of some items such as welfare and Entertainment and travel Abroad.

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	
0.722 Bn Shs	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	
309,455,326.890 UShs	211103 Allowances (Inc. Casuals, Temporary)

Vote:208 Mission in Nigeria

QUARTER 3: Highlights of Vote Performance

Reason: Balances for Q4 expenditure	
152,986,981.375 USShs	223003 Rent – (Produced Assets) to private entities
Reason: Balance for Q4 expenditure	
113,040,807.230 USShs	213001 Medical expenses (To employees)
Reason: Balances for Q4 Expenditure	
49,904,613.000 USShs	227002 Travel abroad
Reason: Balances for Q4 expenditure	
26,290,567.630 USShs	212201 Social Security Contributions
Reason: Balances for Q4 expenditure	
0.331 Bn Shs	<i>SubProgram/Project :0401 Strengthening Mission in Nigeria</i>
Reason:	
<i>Items</i>	
266,037,871.000 USShs	312101 Non-Residential Buildings
Reason: Balances for Q4 expenditure.	
64,496,013.500 USShs	312203 Furniture & Fixtures
Reason: Balances for Q4 expenditure.	
<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 Q3
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 3: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	237
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	50	5
No. of scholarships secured.	Number	500	0
No. of export markets accessed.	Number	16	0

Performance highlights for the Quarter

- Credentials presented by the Head of Mission to Liberian President.
- Bilateral Cooperation between Uganda and Liberia enhanced following commitments agreed upon during the bilateral discussions held during presentation of credentials.
more businessmen and tourists attracted.
- Cultural cooperation between Uganda and Ghana enhanced following commitments reached between the Kabaka of Buganda and his Ghanaian counterparts while on visit to Ghana.
- More students from countries of accreditation enrolled into Ugandan Universities and other institutions of learning.
- More Visas issued.
- NTR collected.
- Architectural Designs for the mission's Chancery Housing Project reviewed and approved.

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	3.42	2.37	98.4%	68.2%	69.3%
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>2.39</i>	<i>1.66</i>	<i>97.7%</i>	<i>67.9%</i>	<i>69.5%</i>
165201 Cooperation frameworks	1.54	1.53	1.07	99.0%	69.4%	70.1%
165202 Consulars services	0.70	0.66	0.45	94.3%	64.7%	68.5%
165204 Promotion of trade, tourism, education, and investment	0.20	0.20	0.14	100.0%	68.0%	67.9%

Vote:208

Mission in Nigeria

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.03	1.03	0.71	100.0%	68.9%	68.9%
165272 Government Buildings and Administrative Infrastructure	0.64	0.64	0.37	100.0%	58.4%	58.4%
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	0.01	0.01	100.0%	66.7%	66.7%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.04	100.0%	50.2%	50.2%
Total for Vote	3.48	3.42	2.37	98.4%	68.2%	69.3%

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	2.39	1.66	97.7%	67.9%	69.5%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.96	0.65	98.6%	67.0%	67.9%
211105 Missions staff salaries	0.22	0.17	0.17	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.05	100.0%	63.4%	63.4%
213001 Medical expenses (To employees)	0.17	0.23	0.12	135.1%	68.9%	51.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.4%	99.1%	98.7%
221009 Welfare and Entertainment	0.03	0.03	0.03	99.8%	99.1%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	69.1%	69.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	107.8%	57.5%	53.4%
222001 Telecommunications	0.05	0.04	0.03	99.4%	64.1%	64.4%
223003 Rent – (Produced Assets) to private entities	0.55	0.50	0.35	90.9%	63.2%	69.5%
223005 Electricity	0.05	0.05	0.03	100.0%	54.9%	54.9%
223006 Water	0.01	0.01	0.00	100.0%	48.4%	48.4%
226001 Insurances	0.00	0.00	0.00	125.0%	25.0%	20.0%
227001 Travel inland	0.06	0.04	0.04	69.5%	64.1%	92.2%
227002 Travel abroad	0.12	0.14	0.09	117.6%	75.4%	64.1%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	98.9%	98.9%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	82.9%	82.9%
228002 Maintenance - Vehicles	0.03	0.03	0.02	101.3%	59.3%	58.6%
Class: Capital Purchases	1.03	1.03	0.71	100.0%	68.9%	68.9%
312101 Non-Residential Buildings	0.64	0.64	0.37	100.0%	58.4%	58.4%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	0.08	0.11	0.04	131.3%	50.6%	38.6%
312213 ICT Equipment	0.01	-0.02	0.01	-150.0%	63.4%	-42.3%
Total for Vote	3.48	3.42	2.37	98.4%	68.2%	69.3%

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

Vote:208

Mission in Nigeria

QUARTER 3: Highlights of Vote Performance

<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	3.42	2.37	98.4%	68.2%	69.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	2.39	1.66	97.7%	67.9%	69.5%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	1.03	1.03	0.71	100.0%	68.9%	68.9%
Total for Vote	3.48	3.42	2.37	98.4%	68.2%	69.3%

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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Vote:208

Mission in Nigeria

QUARTER 3: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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 reached to have bilateral political/Diplomatic relations between Uganda and Liberia strengthened when H.E Amb. Nelson Ochege presented his letters of credence to H.E George Weah of Liberia. - Commitment reached with the Republic of Liberia to expand bio-lateral cooperation in the health, education and economic commercial sectors when H.E Nelson Ochege met with the ministers of Education and Health of Liberia and the President of the Chamber of Commerce and Industry of Liberia.	Item 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	Spent 387,989 166,831 22,500 77,765 18,525 20,854 265,204 22,728 29,681 38,899 20,737
			Total
			1,071,715
			Wage Recurrent
			166,831
			Non Wage Recurrent
			904,884
			AIA
			0

Reasons for Variation in performance

Output: 02 Consular services

Vote:208

Mission in Nigeria

QUARTER 3: 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.	-coordinated the visit of the Kabaka of Buganda to Ghana in February 2018. -Commitment for promotion of cultural cooperation reached when the kabaka of Buganda met with the Asantehene of Asante Kingdom of Ghana. -235 visas issued. -2 Emergency Travel Certificates issued. -Registration process of the Association of Ugandans living and working in Liberia commenced.	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 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 170,398 40,000 4,603 9,913 5,177 28,829 69,557 5,271 4,359 375 8,753 50,396 20,801 16,578 15,842
		Total	450,853
		Wage Recurrent	0
		Non Wage Recurrent	450,853
		AIA	0

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Foreign service allowances, local staff social security, Rent, Publicity,	commitment reached for promotion of economic and commercial cooperation between Liberia and Uganda when the head of Mission met with the President of the Chamber of Commerce and Industry of Liberia on 26th February 2019. - 76 Business men issued with visas to travel to uganda on business exploration purposes. -25 tourists attracted. -114 students enrolled into Ugandan Universities from countries of accreditation. -Capacity enhancement of Ministry of Finance following its capacity building programme to Ghana in February 2019.	211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	96,264 23,128 6,240 13,252
		Total	138,885
		Wage Recurrent	0

Reasons for Variation in performance

Vote:208

Mission in Nigeria

QUARTER 3: 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
		Non Wage Recurrent	138,885
		AIA	0
		Total For SubProgramme	1,661,453
		Wage Recurrent	166,831
		Non Wage Recurrent	1,494,622
		AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of chancery Building	Architectural Designs completed awaiting signing off.	Item	Spent
		312101 Non-Residential Buildings	373,962

Reasons for Variation in performance

Total	373,962
GoU Development	373,962
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Representation Car	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	Desktop top computer procured. Printer procured.	Item	Spent
		312203 Furniture & Fixtures	336
		312213 ICT Equipment	6,338

Reasons for Variation in performance

Total	6,674
GoU Development	6,674
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Office Furniture and Fixtures	Item	Spent
	312203 Furniture & Fixtures	40,168

Vote:208

Mission in Nigeria

QUARTER 3: 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
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Reasons for Variation in performance

Total	40,168
GoU Development	40,168
External Financing	0
AIA	0
Total For SubProgramme	709,490
GoU Development	709,490
External Financing	0
AIA	0
GRAND TOTAL	2,370,943
Wage Recurrent	166,831
Non Wage Recurrent	1,494,622
GoU Development	709,490
External Financing	0
AIA	0

Vote:208

Mission in Nigeria

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Abuja				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Presentation of Credentials Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	<p>- Commitment reached to have bilateral political/Diplomatic relations between Uganda and Liberia strengthened when H.E Amb. Nelson Ochege presented his letters of credence to H.E George Weah of Liberia.</p> <p>- Commitment reached with the Republic of Liberia to expand bio-lateral cooperation in the health, education and economic commercial sectors when H.E Nelson Ochege met with the ministers of Education and Health of Liberia and the President of the Chamber of Commerce and Industry of Liberia.</p>	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	74,372	
		211105 Missions staff salaries	64,065	
		212201 Social Security Contributions	7,500	
		213001 Medical expenses (To employees)	53,041	
		221009 Welfare and Entertainment	4,646	
		221011 Printing, Stationery, Photocopying and Binding	7,548	
		223003 Rent – (Produced Assets) to private entities	134,794	
		223005 Electricity	9,750	
		227001 Travel inland	17,001	
		227002 Travel abroad	17,500	
		227003 Carriage, Haulage, Freight and transport hire	4,500	
			Total	394,717
			Wage Recurrent	64,065
	Non Wage Recurrent	330,653		
	AIA	0		

Reasons for Variation in performance

Output: 02 Consulars services

Vote:208 Mission in Nigeria

QUARTER 3: 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. Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	-coordinated the visit of the Kabaka of Buganda to Ghana in February 2018. -Commitment for promotion of cultural cooperation reached when the kabaka of Buganda met with the Asantehene of Asante Kingdom of Ghana. -235 visas issued. -2 Emergency Travel Certificates issued. -Registration process of the Association of Ugandans living and working in Liberia commenced.	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 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 74,044 35,247 1,192 2,475 2,950 11,000 47,743 3,000 2,250 375 29,604 6,000 5,002 6,500
		Total	227,381
		Wage Recurrent	0
		Non Wage Recurrent	227,381
		AIA	0

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	commitment reached for promotion of economic and commercial cooperation between Liberia and Uganda when the head of Mission met with the President of the Chamber of Commerce and Industry of Liberia on 26th February 2019. - 76 Business men issued with visas to travel to uganda on business exploration purposes. -25 tourists attracted. -114 students enrolled into Ugandan Universities from countries of accreditation. -Capacity enhancement of Ministry of Finance following its capacity building programme to Ghana in February 2019.	211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	25,940 10,480 1,588 8,500
		Total	46,508
		Wage Recurrent	0
		Non Wage Recurrent	46,508
		AIA	0

Reasons for Variation in performance

Vote:208

Mission in Nigeria

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	668,607
		Wage Recurrent	64,065
		Non Wage Recurrent	604,542
		AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	Architectural Designs completed awaiting signing off.	312101 Non-Residential Buildings	266,038

Reasons for Variation in performance

Total	266,038
GoU Development	266,038
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Purchase of Office Computers and other Computer accessories.	Desktop top computer procured. Printer procured.	312213 ICT Equipment	3,300

Reasons for Variation in performance

Total	3,300
GoU Development	3,300
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Purchase of office Furnitures and equipments.		312203 Furniture & Fixtures	39,832

Reasons for Variation in performance

Total	39,832
GoU Development	39,832

Vote:208 Mission in Nigeria**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	309,170
		GoU Development	309,170
		External Financing	0
		AIA	0
		GRAND TOTAL	977,776
		Wage Recurrent	64,065
		Non Wage Recurrent	604,542
		GoU Development	309,170
		External Financing	0
		AIA	0

Vote:208 Mission in Nigeria

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Presentation of Credentials				
Joint Permanent Commission (JPC) sessions, Multilateral Corporation Framework sessions. State and official visits.	211103 Allowances (Inc. Casuals, Temporary)	223,117	0	223,117
	211105 Missions staff salaries	0	55,610	55,610
	212201 Social Security Contributions	7,500	0	7,500
	213001 Medical expenses (To employees)	113,041	0	113,041
	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	84,796	0	84,796
	223005 Electricity	16,272	0	16,272
	227001 Travel inland	(17,981)	0	(17,981)
	227002 Travel abroad	20,301	0	20,301
	227003 Carriage, Haulage, Freight and transport hire	263	0	263
	Total	456,758	55,610	512,368
	Wage Recurrent	0	55,610	55,610
	Non Wage Recurrent	456,758	0	456,758
	AIA	0	0	0

Vote:208 Mission in Nigeria

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Consular visits to Ugandans in Prison, those under trial and in Other ECOWAS states.	211103 Allowances (Inc. Casuals, Temporary)	60,399	0	60,399
Issuance of Visas and emergency documents, due diligence exercises on foreign Companies going to invest in Uganda.	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	47,443	0	47,443
	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	29,604	0	29,604
	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
	Total	207,009	0	207,009
	Wage Recurrent	0	0	0
	Non Wage Recurrent	207,009	0	207,009
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
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)	25,940	0	25,940
	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
	Total	65,513	0	65,513
	Wage Recurrent	0	0	0
	Non Wage Recurrent	65,513	0	65,513
	AIA	0	0	0

Development Projects

Vote:208

Mission in Nigeria

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Designing and design approval and commencement of construction of the Chancery office Building and Staff Residences.	312101 Non-Residential Buildings	266,038	0	266,038
	Total	266,038	0	266,038
	<i>GoU Development</i>	<i>266,038</i>	<i>0</i>	<i>266,038</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

	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

	Item	Balance b/f	New Funds	Total
Purchase of Office Computers and other Computer accessories.	312203 Furniture & Fixtures	29,664	0	29,664
	312213 ICT Equipment	(26,338)	0	(26,338)
	Total	3,326	0	3,326
	<i>GoU Development</i>	<i>3,326</i>	<i>0</i>	<i>3,326</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

	Item	Balance b/f	New Funds	Total
Purchase of office Furnitures and equipments.	312203 Furniture & Fixtures	34,832	0	34,832
	312213 ICT Equipment	5,000	0	5,000
	Total	39,832	0	39,832
	<i>GoU Development</i>	<i>39,832</i>	<i>0</i>	<i>39,832</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>
	GRAND TOTAL	1,049,789	55,610	1,105,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>55,610</i>	<i>55,610</i>
	<i>Non Wage Recurrent</i>	<i>729,280</i>	<i>0</i>	<i>729,280</i>
	<i>GoU Development</i>	<i>320,510</i>	<i>0</i>	<i>320,510</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>