

# Vote:208

## Mission in Nigeria

### QUARTER 3: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.167	0.167	75.0%	75.0%	100.0%
Non Wage	2.224	1.668	1.670	75.0%	75.1%	100.1%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.446</b>	<b>1.835</b>	<b>1.837</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.446</b>	<b>1.835</b>	<b>1.837</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.446</b>	<b>1.835</b>	<b>1.837</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.446</b>	<b>1.835</b>	<b>1.837</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.446</b>	<b>1.835</b>	<b>1.837</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>

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	2.45	1.83	1.84	75.0%	75.1%	100.1%
<b>Total for Vote</b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>

#### Matters to note in budget execution

The global Corona virus pandemic has hindered effective implementation of the Mission's planned activities

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>0.032 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	
<b>20,249,909.780 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be spent in Quarter 4 FY 2019/20	

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## QUARTER 3: Highlights of Vote Performance

<b>7,398,073.820 UShs</b>	212201 Social Security Contributions
Reason: Funds to be spent in Quarter 4 FY 2019/20	
<b>4,145,053.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds to be spent in Quarter 4 FY 2019/20	
<b>375,020.500 UShs</b>	226001 Insurances
Reason: Funds to be spent in Quarter 4 FY 2019/20	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

### Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

#### Cooperation Frameworks

The High Commissioner Amb Nelson Ochege held a meeting with the Nigerian High Commissioner to Uganda to review efforts and preparations towards holding the Uganda-Nigeria Joint Permanent Commission scheduled for June 2020 in Kampala. The Ambassador of Nigeria promised to follow up the meeting preparations with Ministry of Foreign Affairs of Nigeria. Unfortunately all these preparations have since then been put on hold due to the outbreak of the Covid-19 pandemic.

Participated in the monthly African Diplomatic Group (ADG) meeting. Members discussed the increased insecurity in Abuja targeting members of ADG. A Security Committee was put in place, chaired by Sierra Leone to study this issue further and make a report at the next sitting.

Further participated in the Defence Advisers/Attaches military/cultural visit to Enugu state. Places visited include the 82nd division and 405 helicopter combat training group. The Nigerian Ministry of Defence and Agencies under it have confirmed readiness to participate at the Uganda-Nigeria JPC meetings as and when held.

#### Commercial and Economic Diplomacy

Held a meeting with Executives of Forbes Africa Team that made a proposal for a collaborative project in which they would like to partner with the Mission in promoting Uganda as an investment destination. The Mission welcomed the proposal and requested them to present it formally. Engaged relevant authorities in Nigeria and Ghana for air routes for the newly revived Uganda Airlines as this would be a lucrative route considering the size of the population of the two countries and also the fact that few airlines ply this route. Nigeria alone has aviation traffic of 15 million.

#### Consular services

Issued 183 visas which include 24 business visas, 14 gratis visas, 85 student visas, 59 tourist visas and 1 travel document and generated NTR amounting to 25,479.24 US dollars.

Carried out due diligence to verify details of a gold dealer, a one Isreal Akinola, who wanted to partner with Mineral Base Agency Limited, a Ugandan company and found out that the gold dealer was a fraudster.

Intervened in the issue of a Ugandan national, Dr Paul Gudoi Zanule, who was being cheated by his employer. The employer has since then stopped the mistreatment.

Secured aircraft clearance for the Presidential jet which was going for routine maintenance.

Facilitated the return back to Uganda of a Ugandan national, who was in distress, Mr. Paul Zimwanguyiza. The Mission issued him with an emergency travel document to enable him return home.

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## Mission in Nigeria

### QUARTER 3: 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>2.45</b>	<b>1.83</b>	<b>1.84</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
165201 Cooperation frameworks	1.54	1.20	1.25	77.9%	80.7%	103.5%
165202 Consulars services	0.70	0.48	0.40	68.5%	58.0%	84.7%
165204 Promotion of trade, tourism, education, and investment	0.20	0.15	0.19	75.0%	91.0%	121.3%
<b>Total for Vote</b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	75.0%	75.1%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.73	0.82	75.0%	83.8%	111.7%
211105 Missions staff salaries	0.22	0.17	0.17	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.04	0.03	0.04	75.0%	91.2%	121.6%
212201 Social Security Contributions	0.03	0.02	0.02	75.0%	50.3%	67.1%
213001 Medical expenses (To employees)	0.17	0.13	0.14	75.0%	79.3%	105.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	85.7%	114.2%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	72.5%	96.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	69.7%	92.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	63.1%	84.1%
222001 Telecommunications	0.05	0.03	0.04	75.0%	81.4%	108.5%
223003 Rent – (Produced Assets) to private entities	0.55	0.41	0.36	75.0%	65.7%	87.6%
223005 Electricity	0.04	0.03	0.02	75.0%	67.5%	90.0%
223006 Water	0.01	0.01	0.01	75.0%	65.2%	86.9%
226001 Insurances	0.00	0.00	0.00	75.0%	50.0%	66.7%
227001 Travel inland	0.06	0.05	0.03	75.0%	57.1%	76.2%
227002 Travel abroad	0.12	0.09	0.09	75.0%	72.7%	96.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.02	75.0%	35.3%	47.1%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	85.4%	113.9%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	59.5%	79.3%
<b>Total for Vote</b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	75.0%	75.1%	100.1%

**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
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## QUARTER 3: Highlights of Vote Performance

<b>Program 1652 Overseas Mission Services</b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.83	1.84	75.0%	75.1%	100.1%
<b>Total for Vote</b>	<b>2.45</b>	<b>1.83</b>	<b>1.84</b>	<b>75.0%</b>	<b>75.1%</b>	<b>100.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Abuja			
Outputs Provided			
Output: 01 Cooperation frameworks			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Exchange of Notes on proposed agreements to be signed.	Signed a Memorandum of Understanding on Political consultations and 02	211103 Allowances (Inc. Casuals, Temporary)	524,421
- Exchange of visitations for official and state visit.	Agreements with Sierra Leon on Visa waiver for holders of diplomatic and service/official passports, and for the establishment of a permanent commission for cooperation	211105 Missions staff salaries	166,831
- Preparatory meeting for official and state visits.		212201 Social Security Contributions	15,102
- Draft MOUs agreements on Cooperation (JPCs)		213001 Medical expenses (To employees)	115,379
		221009 Welfare and Entertainment	14,740
	Held a meeting with the Permanent Secretary Ministry of Foreign Affairs of Nigeria, to discuss the mission proposal for the second session of the Joint Permanent Commission (JPC) between Uganda and Nigeria and the need to establish the Uganda-Nigeria Business Forum during the first half of 2020.	221011 Printing, Stationery, Photocopying and Binding	21,033
		223003 Rent – (Produced Assets) to private entities	266,618
		223005 Electricity	15,162
		227001 Travel inland	34,280
		227002 Travel abroad	63,274
	The Head of Mission presented his letters of credence to the President of Togo H.E Faure Gnassingbe Eyadema in Lome Togo. Presented a request for technical cooperation in the area of capacity building to the Republic of Sierra Leone. Visited Akwa Ibom state for a cultural visit organized by the DIA to acquaint Das accredited to Nigeria with the Socio-cultural and Economic progress of Akwa Ibom state and its significance in the Federation of Nigeria.	227003 Carriage, Haulage, Freight and transport hire	9,000
	The Head of Mission held a meeting with the Nigerian High Commissioner to Uganda to review efforts and preparations towards holding the Uganda-Nigeria Joint Permanent Commission scheduled for June 2020 in Kampala. The Ambassador of Nigeria promised to follow up the meeting preparations with Ministry of Foreign Affairs of Nigeria.		
	The Mission participated in the monthly African Diplomatic Group (ADG) meeting. Members discussed the increased insecurity in Abuja targeting members of ADG. A Security Committee was put in place, chaired by Sierra Leone to study this issue further and make a report at the next sitting.		
	The Mission participated in the Defence Advisers/Attaches military/cultural visit to Enugu state. Places visited include the 82nd division and 405 helicopter combat training group. The Nigerian Ministry of Defence and Agencies under it have confirmed readiness to participate at the Uganda-Nigeria JPC meetings as and when held.		

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## 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
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,245,840</b>
Wage Recurrent	166,831
Non Wage Recurrent	1,079,009
<b>AIA</b>	<b>0</b>

### Output: 02 Consulars services

	Item	Spent
- Engagements with Host authorities on employment opportunities.	Issued a total of 823 visas as follows; 300 business visas, 13 EATV visas, 98 gratis visas, 186 student visas, 224 tourist visas, 01 visitors visa and 01 travel document	211103 Allowances (Inc. Casuals, Temporary) 186,817
-Engagements with Host authorities on waving visa requirement.		213001 Medical expenses (To employees) 20,000
Engagements with Airline companies on provision of subsidized travel facilities for Ugandans in the Diaspora.	The Mission carried out due diligence to verify details of a gold dealer, a one Isreal Akinola, who wanted to partner with Mineral Base Agency Limited, a Ugandan company and found out that the gold dealer was a fraudster.	221001 Advertising and Public Relations 3,279
		221009 Welfare and Entertainment 6,055
	The Mission intervened in the issue of a Ugandan national, Dr Paul Gudozi Zanule, who was being cheated by his employer. The employer has since then stopped the mistreatment.	221014 Bank Charges and other Bank related costs 5,676
		222001 Telecommunications 36,629
	The Mission secured aircraft clearance for the Presidential jet which was going for routine maintenance.	223003 Rent – (Produced Assets) to private entities 61,505
		223005 Electricity 9,816
		223006 Water 5,868
	The Mission facilitated the return back to Uganda of a Ugandan national, who was in distress, Mr. Paul Zimwanguyiza. The Mission issued him with an emergency travel document to enable him return home.	226001 Insurances 750
		227002 Travel abroad 26,394
	Processed travel document to facilitate the return of a Ugandan in distress, who had finished serving her sentence in Togo.	227003 Carriage, Haulage, Freight and transport hire 9,000
		227004 Fuel, Lubricants and Oils 17,084
	Paid a consular visit to a Ugandan in detention in Togo serving a sentence for drug trafficking that has been in detention since 2014.	228002 Maintenance - Vehicles 15,881
	The mission handled the visa request for officials from FUFA on chartered plane to Burkina Faso, for a game between The Cranes and Burkina Faso national team.	

### Reasons for Variation in performance

No variations

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## 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	<i>UShs Thousand</i>
		<b>Total</b>	<b>404,756</b>
		Wage Recurrent	0
		Non Wage Recurrent	404,756
		<i>AIA</i>	0

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



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Conclusion of the registration process of the Uganda-Nigeria chamber of commerce	Attended 06 meetings as follows;		
- Drafting trade MOU agreements.	i. The Uganda Nigeria business luncheon at Continental Hotel in Lagos at which investment opportunities in Uganda were showcased to the business community in Lagos.	211103 Allowances (Inc. Casuals, Temporary)	107,882
-MOU's establishing bilateral business-investment forums		212101 Social Security Contributions	38,242
-Conclusion of Bilateral Air Services agreement.		221001 Advertising and Public Relations	6,092
-Increased tourist arrivals		223003 Rent – (Produced Assets) to private entities	33,769
	ii. A Central Bank of Nigeria monetary policy committee briefing that gave a highlight on the current state of the economy and policy decisions taken. These help guide decisions regarding investment in Nigeria.		
	iii. National Budget Conference in Kampala to discuss key government priorities of the budget for the Financial Year 2020/21		
	iv. 15th Akwaaba African Travel market expo in Lagos where Uganda promoted religious based tourism by sharing the story and showcasing the tourist sites related to the Uganda Martyrs.		
	v. 18th Forum on AGOA held in Abidjan, Cote D'Ivoire on 04th August 2019. The meeting brought together some of the eligible African Countries and the USA to discuss trade and investment issues after the expiry of AGOA in 2025.		
	vi. The meeting with Executives of Forbes Africa Team that made a proposal for a collaborative project in which they would like to partner with the Mission in promoting Uganda as an investment destination. The Mission welcomed the proposal and requested them to present it formally.		
	Participated in the International African Coffee Organisation (IACO) meeting in Abidjan, Cote D'Ivoire on 14th August 2019. The meeting brought together Coffee producing countries in Africa, IACO members and general secretariat. The objective of the meeting was to appraise participants on the strategic objectives and prospects of the region.		
	The Mission has engaged relevant authorities in Nigeria and Ghana for air routes for the newly revived Uganda Airlines as this would be a lucrative route considering the size of the population of the two countries and also the fact that few airlines ply this route. Nigeria alone has aviation traffic of 15 million.		

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## 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
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### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>185,984</b>
Wage Recurrent	0
Non Wage Recurrent	185,984
AIA	0
<b>Total For SubProgramme</b>	<b>1,836,580</b>
Wage Recurrent	166,831
Non Wage Recurrent	1,669,749
AIA	0
<b>GRAND TOTAL</b>	<b>1,836,580</b>
Wage Recurrent	166,831
Non Wage Recurrent	1,669,749
GoU Development	0
External Financing	0
AIA	0

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## 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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Abuja

#### Outputs Provided

#### Output: 01 Cooperation frameworks

drafts discussed and agreed upon.	The High Commissioner Amb Nelson Ocheger held a meeting with the Nigerian High Commissioner to Uganda to review efforts and preparations towards holding the Uganda-Nigeria Joint Permanent Commission scheduled for June 2020 in Kampala. The Ambassador of Nigeria promised to follow up the meeting preparations with Ministry of Foreign Affairs of Nigeria. Unfortunately all these preparations have since then been put on hold due to the outbreak of the Covid-19 pandemic.	<b>Item</b>	<b>Spent</b>
Visits take place	The Mission participated in the monthly African Diplomatic Group (ADG) meeting. Members discussed the increased insecurity in Abuja targeting members of ADG. A Security Committee was put in place, chaired by Sierra Leone to study this issue further and make a report at the next sitting.	211103 Allowances (Inc. Casuals, Temporary)	218,868
		211105 Missions staff salaries	55,610
		212201 Social Security Contributions	101
		213001 Medical expenses (To employees)	49,976
		221009 Welfare and Entertainment	5,395
		221011 Printing, Stationery, Photocopying and Binding	5,946
		223003 Rent – (Produced Assets) to private entities	66,618
		223005 Electricity	3,067
		227001 Travel inland	4,280
		227002 Travel abroad	23,274
	The Mission participated in the Defence Advisers/Attaches military/cultural visit to Enugu state. Places visited include the 82nd division and 405 helicopter combat training group. The Nigerian Ministry of Defence and Agencies under it have confirmed readiness to participate at the Uganda-Nigeria JPC meetings as and when held.		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>433,136</b>
Wage Recurrent	55,610
Non Wage Recurrent	377,526
AIA	0

#### Output: 02 Consulars services

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## 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
-Submit reports on discussions held and actions agreed upon. -Coordinate exchange of drafts made. -coordinate signing of MOUs agreed upon between the Ugandan Diaspora associations and the airline companies on provision of subsidized travel facilities/tickets.	The Mission issued 183 visas which include 24 business visas, 14 gratis visas, 85 student visas, 59 tourist visas and 1 travel document and generated NTR amounting to 25,479.24 US dollars.  The Mission carried out due diligence to verify details of a gold dealer, a one Isreal Akinola, who wanted to partner with Mineral Base Agency Limited, a Ugandan company and found out that the gold dealer was a fraudster.  The Mission intervened in the issue of a Ugandan national, Dr Paul Gudozi Zanule, who was being cheated by his employer. The employer has since then stopped the mistreatment.  The Mission secured aircraft clearance for the Presidential jet which was going for routine maintenance.  The Mission facilitated the return back to Uganda of a Ugandan national, who was in distress, Mr. Paul Zimwanguyiza. The Mission issued him with an emergency travel document to enable him return home.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	64,596
		221001 Advertising and Public Relations	934
		221009 Welfare and Entertainment	1,055
		221014 Bank Charges and other Bank related costs	1,176
		222001 Telecommunications	14,129
		223003 Rent – (Produced Assets) to private entities	3,005
		223005 Electricity	3,816
		223006 Water	1,368
		227002 Travel abroad	7,194
		227004 Fuel, Lubricants and Oils	7,084
		228002 Maintenance - Vehicles	2,530

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>106,889</b>
Wage Recurrent	0
Non Wage Recurrent	106,889
<b>AIA</b>	<b>0</b>

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

-Coordination of arrangements to officially inaugurate the chamber in Abuja and invitations to concerned counterpart authorities in kampala to attend. -Conclusion of Drafts and preparations for signing them.	Held a meeting with Executives of Forbes Africa Team that made a proposal for a collaborative project in which they would like to partner with the Mission in promoting Uganda as an investment destination. The Mission welcomed the proposal and requested them to present it formally.  The Mission has engaged relevant authorities in Nigeria and Ghana for air routes for the newly revived Uganda Airlines as this would be a lucrative route considering the size of the population of the two countries and also the fact that few airlines ply this route. Nigeria alone has aviation traffic of 15 million.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	46,780
		212101 Social Security Contributions	17,302
		221001 Advertising and Public Relations	2,967
		223003 Rent – (Produced Assets) to private entities	16,769

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## 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
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### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>83,818</b>
	Wage Recurrent	0
	Non Wage Recurrent	83,818
	AIA	0
	<b>Total For SubProgramme</b>	<b>623,843</b>
	Wage Recurrent	55,610
	Non Wage Recurrent	568,233
	AIA	0
	<b>GRAND TOTAL</b>	<b>623,843</b>
	Wage Recurrent	55,610
	Non Wage Recurrent	568,233
	GoU Development	0
	External Financing	0
	AIA	0

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## QUARTER 4: 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>
Agreements signed.				
Visits reciprocated	211103 Allowances (Inc. Casuals, Temporary)	(66,091)	0	(66,091)
	212201 Social Security Contributions	7,398	0	7,398
	213001 Medical expenses (To employees)	(17,274)	0	(17,274)
	221009 Welfare and Entertainment	(723)	0	(723)
	221011 Printing, Stationery, Photocopying and Binding	1,597	0	1,597
	223003 Rent – (Produced Assets) to private entities	33,382	0	33,382
	223005 Electricity	3,588	0	3,588
	227001 Travel inland	10,720	0	10,720
	227002 Travel abroad	(30,724)	0	(30,724)
	227003 Carriage, Haulage, Freight and transport hire	15,750	0	15,750
	<b>Total</b>	<b>(42,377)</b>	<b>0</b>	<b>(42,377)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(42,377)</b>	<b>0</b>	<b>(42,377)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:208

## Mission in Nigeria

### QUARTER 4: 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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#### Output: 02 Consular services

-coordinate and transmit feedback from Kampala to the concerned entities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-coordinate finalization of the drafts and signing of agreed MOUs/Agreements.	211103 Allowances (Inc. Casuals, Temporary)	(3,486)	0	(3,486)
-Further coordination of MOUs and notification of all the Ugandan Diaspora.	213001 Medical expenses (To employees)	10,000	0	10,000
	221001 Advertising and Public Relations	238	0	238
	221009 Welfare and Entertainment	1,445	0	1,445
	221014 Bank Charges and other Bank related costs	1,074	0	1,074
	222001 Telecommunications	(2,879)	0	(2,879)
	223003 Rent – (Produced Assets) to private entities	26,245	0	26,245
	223005 Electricity	(816)	0	(816)
	223006 Water	882	0	882
	226001 Insurances	375	0	375
	227002 Travel abroad	33,606	0	33,606
	227003 Carriage, Haulage, Freight and transport hire	4,500	0	4,500
	227004 Fuel, Lubricants and Oils	(2,084)	0	(2,084)
	228002 Maintenance - Vehicles	4,145	0	4,145
	<b>Total</b>	<b>73,244</b>	<b>0</b>	<b>73,244</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>73,244</b>	<b>0</b>	<b>73,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Inauguration of the Chamber and arrange and coordinate trade missions from Nigeria to Uganda.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Signing of agreed MOUs/agreements.	211103 Allowances (Inc. Casuals, Temporary)	(16,229)	0	(16,229)
	212101 Social Security Contributions	(6,803)	0	(6,803)
	221001 Advertising and Public Relations	(1,405)	0	(1,405)
	223003 Rent – (Produced Assets) to private entities	(8,269)	0	(8,269)
	<b>Total</b>	<b>(32,705)</b>	<b>0</b>	<b>(32,705)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(32,705)</b>	<b>0</b>	<b>(32,705)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

	<b>GRAND TOTAL</b>	<b>(1,838)</b>	<b>0</b>	<b>(1,838)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(1,838)</b>	<b>0</b>	<b>(1,838)</b>
	<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>