

Vote:208

Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.111	0.108	50.0%	48.7%	97.4%
	Non Wage	2.224	1.112	0.996	50.0%	44.8%	89.6%
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%
GoU Total		2.446	1.223	1.104	50.0%	45.1%	90.3%
Total GoU+Ext Fin (MTEF)		2.446	1.223	1.104	50.0%	45.1%	90.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	1.223	1.104	50.0%	45.1%	90.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	1.223	1.104	50.0%	45.1%	90.3%
Total Vote Budget Excluding Arrears		2.446	1.223	1.104	50.0%	45.1%	90.3%

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	2.45	1.22	1.10	50.0%	45.1%	90.3%
Total for Vote	2.45	1.22	1.10	50.0%	45.1%	90.3%

Matters to note in budget execution

The COVID-19 pandemic outbreak resulted into failure to implement planned activities and subsequently resulted into low budget absorption

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	
0.082 Bn Shs	SubProgram/Project :01 Headquarters Abuja
Reason: The COVID-19 pandemic outbreak resulted into failure to implement some planned activities	
Items	

Vote:208

Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

46,717,283.000 UShs	213001 Medical expenses (To employees)
Reason: The COVID-19 pandemic outbreak resulted into failure to implement some planned activities	
18,291,636.000 UShs	212201 Social Security Contributions
Reason: The COVID-19 pandemic outbreak resulted into failure to implement some planned activities	
5,894,735.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The COVID-19 pandemic outbreak resulted into failure to implement some planned activities	
4,948,112.000 UShs	222002 Postage and Courier
Reason: The COVID-19 pandemic outbreak resulted into failure to implement some planned activities	
3,742,415.000 UShs	226001 Insurances
Reason: The COVID-19 pandemic outbreak resulted into failure to implement some planned activities	
<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 2020/21	Actuals By END Q2
number of cooperation frameworks negotiated and concluded	Number	2	01

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:208

Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

Cooperation Frameworks

i. Followed up the issue of request for airline routes to Nigeria and Ghana by Uganda airlines. Received a response from the Nigerian Government which proposed the review of Bilateral Air Service Agreement in view of addition of new routes, since an earlier agreement reflected only one route.

ii. Attended a briefing by the Federal Ministry of Foreign Affairs to the diplomatic community on SARS demonstration.

iii. Transmitted a letter from H.E President Buhari to H.E President Yoweri Museveni requesting Uganda's support for Nigeria's candidate Amb Bankore for a vacancy with the AU Peace Commission.

Commercial and Economic Diplomacy

i. Successfully completed the three months promotional campaign in electronic and print media of Uganda's opportunities in education, trade, tourism and investment opportunities with PR Times Nigeria in the mission's countries of accreditation in West Africa. The promotion targeted the whole ECOWAS region and the Francophone countries. It reached at least 200m people in the ECOWAS region, who have access to the internet.

Consular services

i. The mission registered and recommended 25 Ugandans for issuance of the new machine readable East African passports.

ii. Successfully handled protocol and Consular work for the Ugandan delegation during the 47th Session of the OIC Foreign Ministers meeting that was held in Niamey Niger on 24th – 28th November 2021. It was during this conference when Dr Ahmed Sengendo was elected to replace deceased Amb Ahmed Ssenyomo for the position of OIC Assistant Secretary General for Economic Affairs.

iii. Sent a preliminary report responding to inquiries from the Judiciary in Uganda, regarding a forgery case by a Nigerian national, a one Adewunmi Adetayo. The preliminary report was sent to the Ministry of Foreign Affairs Kampala and also to the Federal Ministry of Foreign Affairs in Nigeria requesting them for authentication of passports and marriage certificate presented by Adewunmi Adetayo.

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
Program 1652 Overseas Mission Services	2.45	1.22	1.10	50.0%	45.1%	90.3%
<i>Class: Outputs Provided</i>	2.45	1.22	1.10	50.0%	45.1%	90.3%
165201 Cooperation frameworks	1.54	0.81	0.74	52.5%	48.3%	91.9%
165202 Consular services	0.72	0.32	0.28	44.6%	38.9%	87.2%
165204 Promotion of trade, tourism, education, and investment	0.19	0.10	0.08	50.0%	43.6%	87.2%
Total for Vote	2.45	1.22	1.10	50.0%	45.1%	90.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.45	1.22	1.10	50.0%	45.1%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.49	0.48	50.0%	49.4%	98.7%

Vote:208

Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

211105 Missions staff salaries	0.22	0.11	0.11	50.0%	48.7%	97.4%
212201 Social Security Contributions	0.06	0.03	0.01	50.0%	19.5%	39.0%
213001 Medical expenses (To employees)	0.17	0.09	0.04	50.0%	22.6%	45.3%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	49.6%	99.3%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	47.0%	94.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	30.5%	60.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	39.0%	78.1%
222001 Telecommunications	0.04	0.02	0.02	50.0%	49.7%	99.4%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	25.3%	50.5%
223003 Rent – (Produced Assets) to private entities	0.55	0.28	0.25	50.0%	45.8%	91.7%
223005 Electricity	0.03	0.02	0.01	50.0%	44.6%	89.2%
223006 Water	0.01	0.00	0.00	50.0%	35.1%	70.1%
226001 Insurances	0.01	0.01	0.00	50.0%	17.5%	34.9%
227001 Travel inland	0.06	0.03	0.03	50.0%	49.8%	99.5%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.1%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	45.0%	90.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	49.8%	99.6%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	49.7%	99.5%
Total for Vote	2.45	1.22	1.10	50.0%	45.1%	90.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.45	1.22	1.10	50.0%	45.1%	90.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.22	1.10	50.0%	45.1%	90.3%
Total for Vote	2.45	1.22	1.10	50.0%	45.1%	90.3%

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

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
2 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	Followed up the issue of request for airline routes to Nigeria and Ghana by Uganda airlines. Received a response from the Nigerian Government which proposed the review of Bilateral Air Service Agreement in view of addition of new routes, since an earlier agreement reflected only one route.	211103 Allowances (Inc. Casuals, Temporary)	301,438
		211105 Missions staff salaries	108,380
1 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	The Mission followed up the request for air routes for Uganda Airlines for Nigeria and Ghana and received a response from Nigeria Federal Ministry of Foreign Affairs that additional routes must be reflected in the new agreement since the old agreement reflected one route. The Mission aggressively pursued the issue as Nigeria and Ghana air routes are a big potential market for Uganda Airlines.	212201 Social Security Contributions	6,272
		213001 Medical expenses (To employees)	31,299
		221009 Welfare and Entertainment	12,970
		221011 Printing, Stationery, Photocopying and Binding	9,192
		223003 Rent – (Produced Assets) to private entities	191,822
		223005 Electricity	9,772
		227001 Travel inland	29,856
		227002 Travel abroad	39,995
	Coordinated the approval of The appointment for Uganda’s Honorary Consuls in Lagos and Cote D’Ivoire where Mr. Christopher Oshiafi was appointed as Uganda’s Honorary Consul in Lagos and Ms. Deborah Grey was appointed as Uganda’s honorary Consul in Cote D’Ivoire.		

Reasons for Variation in performance

The COVID-19 pandemic outbreak resulted into failure to implement some planned activities

	Total	740,996
	Wage Recurrent	108,380
	Non Wage Recurrent	632,616
	AIA	0

Output: 02 Consulars services

		Item	Spent
5 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation.	The mission did registration and coordinated the successful repatriation of 118 Ugandans, 51 male and 57 females, who were struck in the West African region due to airport closures as a result of the Covid-19 pandemic. Three hubs	211103 Allowances (Inc. Casuals, Temporary)	121,075
		213001 Medical expenses (To employees)	7,387
		221001 Advertising and Public Relations	2,305

Vote:208 Mission in Nigeria

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

600 visas issued	were identified i.e. Lagos, Accra, Abidjan and Doulla. They were repatriated by Uganda Airlines on 24th July 2020. Coordinated the repatriation of the remains of Dr.Michael Opira. Dr Opira passed away during a short visit to Nigeria with his wife in March but however it was impossible to repatriate his remains since airports were closed as a result of the Covid-19 pandemic.	221009 Welfare and Entertainment	14,122
		221014 Bank Charges and other Bank related costs	3,512
		222001 Telecommunications	19,875
		222002 Postage and Courier	5,052
		223003 Rent – (Produced Assets) to private entities	45,659
		223005 Electricity	4,493
		223006 Water	3,156
		226001 Insurances	2,008
		227002 Travel abroad	19,235
		227003 Carriage, Haulage, Freight and transport hire	10,796
	The mission continued giving consular assistance to his wife till when it was possible to repatriate his remains in September	227004 Fuel, Lubricants and Oils	9,959
	The mission registered and recommended 25 Ugandans for issuance of the new machine readable East African passports.	228002 Maintenance - Vehicles	10,794
	Successfully handled protocol and Consular work for the Ugandan delegation during the 47th Session of the OIC Foreign Ministers meeting that was held in Niamey Niger on 24th – 28th November 2021. It was during this conference when Dr Ahmed Sengendo was elected to replace deceased Amb Ahmed Ssenyomo for the position of OIC Assistant Secretary General for Economic Affairs.		
	Sent a preliminary report responding to inquiries from the Judiciary in Uganda, regarding a forgery case by a Nigerian national, a one Adewunmi Adetayo. The preliminary report was sent to the Ministry of Foreign Affairs Kampala and also to the Federal Ministry of Foreign Affairs in Nigeria requesting them for authentication of passports and marriage certificate presented by Adewunmi Adetayo.		
	Registered and issued letters of recommendation to 10 Ugandans for new passport replacements in preparation for the East African Machine-readable passport that is to replace the passports currently in use by March 2021.		
	Finalized preliminary investigations into the issue of forgery by a one Mr. Adewunmi Adetayo Adebisi, who was claiming property of a deceased Ugandan. A preliminary report was sent to MOFA Uganda and letters were sent to the Federal Ministry of Foreign Affairs of		

Vote:208

Mission in Nigeria

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Nigeria for authentication of his passports and marriage certificate.

Contacted the Embassy of Gambia in the issue of due diligence on Stup Consultants Ltd, a company that had bid for Construction work in Uganda by one of the Government Ministries, so as to find out their track record in Gambia, where they have done construction of a Government building and also cross checking the Company's registration details with details submitted in Uganda.

Reasons for Variation in performance

The COVID-19 pandemic outbreak resulted into failure to implement some planned activities

Total	279,428
Wage Recurrent	0
Non Wage Recurrent	279,428
<i>AIA</i>	0

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

		Item	Spent
04 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	The Head of Mission held a meeting with the Executive Director of Uganda Export Promotion Board and they discussed modalities regarding promotion of Ugandan products and services in West Africa amidst the Covid-19 pandemic. They agreed that the mission and Uganda Export Promotion Board would directly link the Ugandan producers with buyers in West Africa.	211103 Allowances (Inc. Casuals, Temporary)	60,237
		212201 Social Security Contributions	5,437
06 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.		221001 Advertising and Public Relations	3,125
200 business people attracted to Uganda from Nigeria and countries of accreditation.		223003 Rent – (Produced Assets) to private entities	15,072
50 Tourists attracted to Uganda from Nigeria and countries of accreditation.	The Mission and Uganda Export Promotion Board will also promote Ugandan Universities in West Africa.		
50 Volunteer lectures sourced for Uganda institutions of higher learning.	The Head of Mission held a meeting with the Chief Executive Officer of Uganda Tourism Board and they discussed new modalities regarding promotion of Uganda as a tourist destination in West Africa amidst the Covid-19 pandemic that has affected the usual way of conducting business. They agreed that the Mission and UTB will work together to scale up use of digital platforms, improve content in tourism promotion videos and photographs, review the Pearl of Africa Brand and to participate in the Wonders of Africa Project spearheaded by Mr. Ikechi of Nigeria.		
200 students from Nigeria enrolled into Ugandan Universities.			
Ugandans in the areas of accreditation registered and 01 association formed.			
Information on development shared with Diaspora.			
	Successfully completed the three months promotional campaign in electronic and print media of Uganda's opportunities in		

Vote:208

Mission in Nigeria

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

education, trade, tourism and investment opportunities with PR Times Nigeria in the mission's countries of accreditation in West Africa. The promotion targeted the whole ECOWAS region and the Francophone countries. It reached at least 200m people in the ECOWAS region, who have access to the internet.

The mission engaged a Consultant, PR Times to work with it in promotion of Uganda's trade, tourism and investment opportunities in the 16 countries of accreditation. The Consultant is to use social media to promote the various opportunities for trade, tourism and investment and will also reach the Francophonie speaking countries in countries of accreditation in West Africa.

Reasons for Variation in performance

The COVID-19 pandemic outbreak resulted into failure to implement some planned activities

	Total	83,870
Wage Recurrent		0
Non Wage Recurrent		83,870
AIA		0
Total For SubProgramme		1,104,294
Wage Recurrent		108,380
Non Wage Recurrent		995,914
AIA		0
GRAND TOTAL		1,104,294
Wage Recurrent		108,380
Non Wage Recurrent		995,914
GoU Development		0
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
----------------------------	------------------------------------	---	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

1 Memorandum of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.

Followed up the issue of request for airline routes to Nigeria and Ghana by Uganda airlines. Received a response from the Nigerian Government which proposed the review of Bilateral Air Service Agreement in view of addition of new routes, since an earlier agreement reflected only one route.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	39,480
211105 Missions staff salaries	52,770
212201 Social Security Contributions	4,774
213001 Medical expenses (To employees)	28,387
221009 Welfare and Entertainment	11,482
221011 Printing, Stationery, Photocopying and Binding	5,834
223003 Rent – (Produced Assets) to private entities	99,495
223005 Electricity	5,067
227001 Travel inland	29,856
227002 Travel abroad	39,995

Reasons for Variation in performance

The COVID-19 pandemic outbreak resulted into failure to implement some planned activities

Total	317,139
Wage Recurrent	52,770
Non Wage Recurrent	264,369
AIA	0

Output: 02 Consulars 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	US\$ Thousand
2 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation. 150 visas issued	The mission registered and recommended 25 Ugandans for issuance of the new machine readable East African passports. Successfully handled protocol and Consular work for the Ugandan delegation during the 47th Session of the OIC Foreign Ministers meeting that was held in Niamey Niger on 24th – 28th November 2021. It was during this conference when Dr Ahmed Sengendo was elected to replace deceased Amb Ahmed Ssenyomo for the position of OIC Assistant Secretary General for Economic Affairs. Sent a preliminary report responding to inquiries from the Judiciary in Uganda, regarding a forgery case by a Nigerian national, a one Adewunmi Adetayo. The preliminary report was sent to the Ministry of Foreign Affairs Kampala and also to the Federal Ministry of Foreign Affairs in Nigeria requesting them for authentication of passports and marriage certificate presented by Adewunmi Adetayo.	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 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,205 7,387 2,024 12,793 1,275 2,663 3,493 21,420 2,579 2,104 2,008 19,235 3,854 3,548

Reasons for Variation in performance

The COVID-19 pandemic outbreak resulted into failure to implement some planned activities

Total	132,587
Wage Recurrent	0
Non Wage Recurrent	132,587
<i>AIA</i>	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	US\$ Thousand
01 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	Successfully completed the three months promotional campaign in electronic and print media of Uganda's opportunities in education, trade, tourism and investment opportunities with PR Times Nigeria in the mission's countries of accreditation in West Africa. The promotion targeted the whole ECOWAS region and the Francophone countries. It reached at least 200m people in the ECOWAS region, who have access to the internet.	Item	Spent
02 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.		211103 Allowances (Inc. Casuals, Temporary)	5,176
50 business people attracted to Uganda from Nigeria and countries of accreditation.		212201 Social Security Contributions	1,343
12 Tourists attracted to Uganda from Nigeria and countries of accreditation.		223003 Rent – (Produced Assets) to private entities	13,972
13 Volunteer lectures sourced for Uganda institutions of higher learning.			
50 students from Nigeria enrolled into Ugandan Universities.			
Information on development shared with Diaspora.			

Reasons for Variation in performance

The COVID-19 pandemic outbreak resulted into failure to implement some planned activities

	Total	20,491
	Wage Recurrent	0
	Non Wage Recurrent	20,491
	AIA	0
Total For SubProgramme		470,217
	Wage Recurrent	52,770
	Non Wage Recurrent	417,447
	AIA	0
GRAND TOTAL		470,217
	Wage Recurrent	52,770
	Non Wage Recurrent	417,447
	GoU Development	0
	External Financing	0
	AIA	0

Vote:208

Mission in Nigeria

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
02 Memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation signed.	211103 Allowances (Inc. Casuals, Temporary)	4,115	0	4,115
	211105 Missions staff salaries	2,840	0	2,840
	212201 Social Security Contributions	8,728	0	8,728
01 cooperation agreement for the establishment of a permanent commission with either Nigeria or any of the countries of accreditation signed.	213001 Medical expenses (To employees)	34,104	0	34,104
	221009 Welfare and Entertainment	1,375	0	1,375
	221011 Printing, Stationery, Photocopying and Binding	5,895	0	5,895
	223003 Rent – (Produced Assets) to private entities	8,178	0	8,178
	223005 Electricity	228	0	228
	227001 Travel inland	144	0	144
	227002 Travel abroad	5	0	5
	Total	65,612	0	65,612
	Wage Recurrent	2,840	0	2,840
	Non Wage Recurrent	62,772	0	62,772
	AIA	0	0	0

Vote:208

Mission in Nigeria

QUARTER 3: Revised Workplan

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
05 stranded Ugandans facilitated with emergency travel certificates from various countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	1,146	0	1,146
	213001 Medical expenses (To employees)	12,613	0	12,613
450 visas issued	221001 Advertising and Public Relations	40	0	40
	221009 Welfare and Entertainment	338	0	338
	221014 Bank Charges and other Bank related costs	988	0	988
	222001 Telecommunications	125	0	125
	222002 Postage and Courier	4,948	0	4,948
	223003 Rent – (Produced Assets) to private entities	12,841	0	12,841
	223005 Electricity	1,507	0	1,507
	223006 Water	1,344	0	1,344
	226001 Insurances	3,742	0	3,742
	227002 Travel abroad	(35)	0	(35)
	227003 Carriage, Haulage, Freight and transport hire	1,204	0	1,204
	227004 Fuel, Lubricants and Oils	41	0	41
	228002 Maintenance - Vehicles	57	0	57
	Total	40,899	0	40,899
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,899	0	40,899
	AIA	0	0	0

Vote:208

Mission in Nigeria

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
03 investment, trade, tourism meetings/fairs/exhibitions facilitated and attended.	211103 Allowances (Inc. Casuals, Temporary)	865	0	865
	212201 Social Security Contributions	9,563	0	9,563
04 investment, trade, tourism and technological cooperation delegations to & from Uganda coordinated.	223003 Rent – (Produced Assets) to private entities	1,928	0	1,928
	Total	12,356	0	12,356
150 business people attracted to Uganda from Nigeria and countries of accreditation.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,356</i>	<i>0</i>	<i>12,356</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
40 Tourists attracted to Uganda from Nigeria and countries of accreditation.				
40 Volunteer lectures sourced for Uganda institutions of higher learning.				
150 students from Nigeria enrolled into Ugandan Universities.				
Ugandans in the areas of accreditation registered and 01 association formed.				
Ugandans in the areas of accreditation registered and 01 association formed.				
<i>Development Projects</i>				

GRAND TOTAL	118,868	0	118,868
<i>Wage Recurrent</i>	<i>2,840</i>	<i>0</i>	<i>2,840</i>
<i>Non Wage Recurrent</i>	<i>116,027</i>	<i>0</i>	<i>116,027</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>