

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.200	0.200	0.130	90.0%	58.6%	65.2%
Non Wage	2.034	1.625	1.623	1.295	79.8%	63.7%	79.8%
Devt. GoU	0.410	0.410	0.410	0.269	100.0%	65.6%	65.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.666	2.235	2.233	1.694	83.8%	63.5%	75.8%
Total GoU+Ext Fin (MTEF)	2.666	2.235	2.233	1.694	83.8%	63.5%	75.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	2.235	2.233	1.694	83.8%	63.5%	75.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.666	2.235	2.233	1.694	83.8%	63.5%	75.8%
Total Vote Budget Excluding Arrears	2.666	2.235	2.233	1.694	83.8%	63.5%	75.8%

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	2.67	2.23	1.69	83.8%	63.5%	75.8%
Total for Vote	2.67	2.23	1.69	83.8%	63.5%	75.8%

Matters to note in budget execution

The Mission continues to experience challenges in its budget execution due to inadequate budget ceilings.

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	
0.328 Bn Shs	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	
141,195,809.010 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Due dates of payment falling this quarter.	

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133,905,152.000 UShs	211103 Allowances
	Reason: Gain on poundage
41,028,837.500 UShs	213001 Medical expenses (To employees)
	Reason: Due dates of payment falling this quarter.
20,755,418.830 UShs	212201 Social Security Contributions
	Reason: To be Covered this Quarter.
9,722,777.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: This is due to accumulated balances from Quarter one but there are outstanding services to be procured in Quarter 4.
0.141 Bn Shs	<i>SubProgram/Project :0401 Strengthening Mission in Nigeria</i>
	Reason: This was savings on the Utility Car allocation which will therefore, be added on the allocation for the purchase of the representational car.
<i>Items</i>	
115,492,592.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement processes for the development of Chancery still on going.
25,985,875.000 UShs	312201 Transport Equipment
	Reason:
<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 welbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
number of cooperation frameworks negotiated and concluded	Number	3	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- There were a lot of Cooperation Framework activities especially the presentation of credentials and meetings by the Head of Mission with the hosting authorities on promotion of overall bilateral cooperation with the Nigeria, Togo, Mali and Equatorial Guinea.
- A number of commercial cooperation activities such as sending business business delegation from Nigeria to Uganda were agreed upon and implementation on going.
- Rising number of Students from Nigeria applying for Visa and studying in Uganda.
- More tourists arriving in Uganda from Nigeria and other Countries of accreditation.
- More technical assistance in form of additional volunteer lecturers received from Nigeria under TAC agreement to offer voluntary services to Ugandan Universities.
- Development of the Chancery Plot of the Mission in progress.

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	2.67	2.23	1.69	83.8%	63.5%	75.8%
<i>Class: Outputs Provided</i>	<i>2.26</i>	<i>1.82</i>	<i>1.43</i>	<i>80.8%</i>	<i>63.2%</i>	<i>78.2%</i>
165201 Cooperation frameworks	1.34	1.11	0.81	83.2%	60.6%	72.9%
165202 Consulars services	0.70	0.55	0.49	77.9%	70.1%	89.9%
165204 Promotion of trade, tourism, education, and investment	0.22	0.17	0.12	75.7%	56.6%	74.7%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.27</i>	<i>100.0%</i>	<i>65.5%</i>	<i>65.5%</i>
165272 Government Buildings and Administrative Infrastructure	0.26	0.26	0.14	100.0%	55.6%	55.6%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.12	100.0%	82.7%	82.7%
Total for Vote	2.67	2.23	1.69	83.8%	63.5%	75.8%

Table V3.2: 2017/18 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>	<i>2.26</i>	<i>1.82</i>	<i>1.43</i>	<i>80.8%</i>	<i>63.2%</i>	<i>78.2%</i>
211103 Allowances	0.91	0.64	0.51	70.6%	55.9%	79.1%
211105 Missions staff salaries	0.22	0.20	0.13	90.0%	58.6%	65.2%
212201 Social Security Contributions	0.05	0.04	0.02	74.9%	34.9%	46.6%
213001 Medical expenses (To employees)	0.06	0.05	0.00	75.0%	6.6%	8.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	59.1%	78.8%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	66.0%	88.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	42.8%	57.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	75.0%	53.1%	70.8%
222001 Telecommunications	0.03	0.02	0.02	75.0%	70.7%	94.3%
223003 Rent – (Produced Assets) to private entities	0.58	0.59	0.45	100.3%	76.1%	75.9%
223005 Electricity	0.05	0.03	0.02	53.4%	44.7%	83.7%
223006 Water	0.01	0.00	0.00	50.0%	51.1%	102.2%
226001 Insurances	0.00	0.00	0.00	75.0%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

227001 Travel inland	0.08	0.06	0.05	75.0%	70.6%	94.1%
227002 Travel abroad	0.05	0.04	0.04	75.0%	72.2%	96.3%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.04	0.04	75.0%	70.6%	94.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	72.3%	96.4%
228002 Maintenance - Vehicles	0.03	0.02	0.01	73.0%	51.7%	70.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.06	100.0%	400.9%	400.9%
Class: Capital Purchases	0.41	0.41	0.27	100.0%	65.5%	65.5%
312101 Non-Residential Buildings	0.26	0.26	0.14	100.0%	55.6%	55.6%
312201 Transport Equipment	0.15	0.15	0.12	100.0%	82.7%	82.7%
Total for Vote	2.67	2.23	1.69	83.8%	63.5%	75.8%

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	2.67	2.23	1.69	83.8%	63.5%	75.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	1.82	1.43	80.8%	63.2%	78.2%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.41	0.41	0.27	100.0%	65.5%	65.5%
Total for Vote	2.67	2.23	1.69	83.8%	63.5%	75.8%

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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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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abuja			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed		Item	Spent
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.		211103 Allowances	352,285
Support to regional peace initiatives secured		211105 Missions staff salaries	130,460
		212201 Social Security Contributions	6,716
	- Letters of Credence presented by the Ambassador to the Rep. of Equatorial Guinea, Mali and Nigeria.	213001 Medical expenses (To employees)	3,971
	- Agreements secured for the head of Mission to present letters of credence in Sierra Leone, Ghana, Cote Divoire, Republic of Guinea, Burkina Faso, Benin and Togo.	221009 Welfare and Entertainment	26,134
Increased financial and technical resources to Uganda		221011 Printing, Stationery, Photocopying and Binding	12,908
JPC		223003 Rent – (Produced Assets) to private entities	209,521
JPC		223005 Electricity	16,821
Increased Trade, Investment, Tourism and Technological Cooperation between Uganda & other countries of accreditation.		227001 Travel inland	20,118
		227002 Travel abroad	17,765
		227003 Carriage, Haulage, Freight and transport hire	12,781
Mission and Uganda's image projected and protected.		228003 Maintenance – Machinery, Equipment & Furniture	639
			Total
			810,120
			Wage Recurrent
			130,460
			Non Wage Recurrent
			679,660
			AIA
			0
Output: 02 Consulars services			

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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
Protocol and consular services provided		Item	Spent
Protocol and consular services provided	609 Visas issued by the Mission	211103 Allowances	100,266
		221001 Advertising and Public Relations	2,403
		221009 Welfare and Entertainment	6,889
		221014 Bank Charges and other Bank related costs	4,251
		222001 Telecommunications	21,532
		223003 Rent – (Produced Assets) to private entities	181,307
		223005 Electricity	5,989
		223006 Water	4,598
		227001 Travel inland	32,817
		227002 Travel abroad	18,632
		227003 Carriage, Haulage, Freight and transport hire	27,467
		227004 Fuel, Lubricants and Oils	8,902
		228002 Maintenance - Vehicles	12,920
		228003 Maintenance – Machinery, Equipment & Furniture	62,255
		Total	490,228
		Wage Recurrent	0
		Non Wage Recurrent	490,228
		<i>AIA</i>	0

Reasons for Variation in performance

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

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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
Ugandan cultures promoted in Nigeria and other countries of accreditation		Item	Spent
- Increased no. of foreign students enrolled in Ugandan institutions	- 148 students from Nigeria enrolled into Ugandan Universities.	211103 Allowances	54,955
-Increased number of scholarships offered to Ugandans	- 210 Tourists visited Uganda	212201 Social Security Contributions	11,395
	- 102 Businessmen visited Uganda.	221001 Advertising and Public Relations	3,861
- Increased no. of foreign students enrolled in Ugandan institutions	- Commitment secured from Equatorial Guinea to start importing food stuffs from Uganda such Maize flour, Meat and diary products and tea.	223003 Rent – (Produced Assets) to private entities	54,515
-Increased number of scholarships offered to Ugandans	- Commitment secured from Togo and Mali to promote bilateral cooperation with Uganda (Togo to sending Religious tourist to Uganda)		
	- 25 more TAC Voluntary lecturers from Nigeria coming to Uganda to lecture in Ugandan Universities on voluntary basis.		
	- 148 students from Nigeria enrolled into Ugandan Universities.		
	- 210 Tourists visited Uganda		
	- 102 Businessmen visited Uganda.		
	- Commitment secured from Equatorial Guinea to start importing food stuffs from Uganda such Maize flour, Meat and diary products and tea.		
	- Commitment secured from Togo and Mali to promote bilateral cooperation with Uganda (Togo to sending Religious tourist to Uganda)		
	- 25 more TAC Voluntary lecturers from Nigeria coming to Uganda to lecture in Ugandan Universities on voluntary basis.		

Reasons for Variation in performance

Total	124,725
Wage Recurrent	0
Non Wage Recurrent	124,725
AIA	0
Total For SubProgramme	1,425,073
Wage Recurrent	130,460
Non Wage Recurrent	1,294,613
AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Capital Purchases

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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
Output: 72 Government Buildings and Administrative Infrastructure			
Renovate of the Official residence and Develop the Chancery Plot	Consultant for designing the Chancery building procured.	Item 312101 Non-Residential Buildings	Spent 144,507
<i>Reasons for Variation in performance</i>			
			Total
			144,507
			GoU Development
			144,507
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase Representational Car Purchase utility Car		Item 312201 Transport Equipment	Spent 124,014
<i>Reasons for Variation in performance</i>			
			Total
			124,014
			GoU Development
			124,014
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			268,522
			GoU Development
			268,522
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,693,595
			Wage Recurrent
			130,460
			Non Wage Recurrent
			1,294,613
			GoU Development
			268,522
			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	UShs Thousand
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Abuja
Outputs Provided
Output: 01 Cooperation frameworks

MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.
Support to regional peace initiatives secured

Item	Spent
211103 Allowances	149,241
211105 Missions staff salaries	45,480
212201 Social Security Contributions	216
213001 Medical expenses (To employees)	107
221009 Welfare and Entertainment	7,379
221011 Printing, Stationery, Photocopying and Binding	2,653
223003 Rent – (Produced Assets) to private entities	100,142
223005 Electricity	6,918
227001 Travel inland	2,273
227002 Travel abroad	5,735
227003 Carriage, Haulage, Freight and transport hire	6,362

Reasons for Variation in performance

Total	326,504
Wage Recurrent	45,480
Non Wage Recurrent	281,025
A/A	0

Output: 02 Consular 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	UShs Thousand
Protocol and consular services provided		Item	Spent
Improve on visa services to all clients and other services for Ugandans living in the ECOWAS States.	609 Visas issued by the Mission	211103 Allowances	48,326
		221001 Advertising and Public Relations	479
		221009 Welfare and Entertainment	2,369
		221014 Bank Charges and other Bank related costs	1,024
		222001 Telecommunications	7,461
		223003 Rent – (Produced Assets) to private entities	83,465
		223005 Electricity	3,168
		223006 Water	3,125
		227001 Travel inland	16,088
		227002 Travel abroad	6,618
		227003 Carriage, Haulage, Freight and transport hire	14,661
		227004 Fuel, Lubricants and Oils	3,007
		228002 Maintenance - Vehicles	5,531
		228003 Maintenance – Machinery, Equipment & Furniture	3,926
		Total	199,246
		Wage Recurrent	0
		Non Wage Recurrent	199,246
		<i>AIA</i>	0

Reasons for Variation in performance

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

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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
Ugandan cultures promoted in Nigeria and other countries of accreditation- Increased no. of foreign students enrolled in Ugandan institutions -Increased number of scholarships offered to Ugandans - Increased no. of foreign students enrolled in Ugandan institutions -Increased number of scholarships offered to Ugandans	- 148 students from Nigeria enrolled into Ugandan Universities. - 210 Tourists visited Uganda - 102 Businessmen visited Uganda. - Commitment secured from Equatorial Guinea to start importing food stuffs from Uganda such Maize flour, Meat and diary products and tea. - Commitment secured from Togo and Mali to promote bilateral cooperation with Uganda (Togo to sending Religious tourist to Uganda) - 25 more TAC Voluntary lecturers from Nigeria coming to Uganda to lecture in Ugandan Universities on voluntary basis. - 148 students from Nigeria enrolled into Ugandan Universities. - 210 Tourists visited Uganda - 102 Businessmen visited Uganda. - Commitment secured from Equatorial Guinea to start importing food stuffs from Uganda such Maize flour, Meat and diary products and tea. - Commitment secured from Togo and Mali to promote bilateral cooperation with Uganda (Togo to sending Religious tourist to Uganda) - 25 more TAC Voluntary lecturers from Nigeria coming to Uganda to lecture in Ugandan Universities on voluntary basis.	Item 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 30,215 490 709 44,480

Reasons for Variation in performance

Total	75,893
Wage Recurrent	0
Non Wage Recurrent	75,893
AIA	0
Total For SubProgramme	601,644
Wage Recurrent	45,480
Non Wage Recurrent	556,164
AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Confirmation of the Design and Plan for the construction of the Chancery building.	Consultant for designing the Chancery building procured.	Item 312101 Non-Residential Buildings	Spent 30,135
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Reasons for Variation in performance

Total 30,135

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>
		GoU Development	30,135
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
confirmation by the contract committee for the purchase of the vehicle and signing of the agreement with the supplier(s)		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	30,135
		GoU Development	30,135
		External Financing	0
		AIA	0
		GRAND TOTAL	631,779
		Wage Recurrent	45,480
		Non Wage Recurrent	556,164
		GoU Development	30,135
		External Financing	0
		AIA	0

Reasons for Variation in performance

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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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abuja

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.	211103 Allowances	94,794	0	94,794
Support to regional peace initiatives secured	211105 Missions staff salaries	69,736	0	69,736
	212201 Social Security Contributions	13,784	0	13,784
	213001 Medical expenses (To employees)	26,029	0	26,029
	221009 Welfare and Entertainment	3,866	0	3,866
	221011 Printing, Stationery, Photocopying and Binding	9,723	0	9,723
	223003 Rent – (Produced Assets) to private entities	70,479	0	70,479
	223005 Electricity	3,429	0	3,429
	227001 Travel inland	1,132	0	1,132
	227002 Travel abroad	685	0	685
	227003 Carriage, Haulage, Freight and transport hire	7,469	0	7,469
	228003 Maintenance – Machinery, Equipment & Furniture	51	0	51
	Total	301,177	0	301,177
	<i>Wage Recurrent</i>	<i>69,736</i>	<i>0</i>	<i>69,736</i>
	<i>Non Wage Recurrent</i>	<i>394,644</i>	<i>0</i>	<i>394,644</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Protocol and consular services provided				
Improve on visa services to all clients and other services for Ugandans living in the ECOWAS States.	211103 Allowances	24,066	0	24,066
	213001 Medical expenses (To employees)	15,000	0	15,000
	221001 Advertising and Public Relations	597	0	597
	221009 Welfare and Entertainment	611	0	611
	221014 Bank Charges and other Bank related costs	1,749	0	1,749
	222001 Telecommunications	1,304	0	1,304
	223003 Rent – (Produced Assets) to private entities	51,655	0	51,655
	223005 Electricity	1,011	0	1,011
	223006 Water	(98)	0	(98)
	226001 Insurances	2,624	0	2,624
	227001 Travel inland	2,183	0	2,183
	227002 Travel abroad	718	0	718
	227003 Carriage, Haulage, Freight and transport hire	(4,967)	0	(4,967)
	227004 Fuel, Lubricants and Oils	335	0	335
	228002 Maintenance - Vehicles	5,330	0	5,330
	228003 Maintenance – Machinery, Equipment & Furniture	(47,255)	0	(47,255)
	Total	54,864	0	54,864
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>253,909</i>	<i>0</i>	<i>253,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Increased no. of foreign students enrolled in Ugandan institutions	211103 Allowances	15,045	0	15,045
-Increased number of scholarships offered to Ugandans	212201 Social Security Contributions	6,972	0	6,972
- Increased no. of foreign students enrolled in Ugandan institutions	221001 Advertising and Public Relations	1,090	0	1,090
-Increased number of scholarships offered to Ugandans	223003 Rent – (Produced Assets) to private entities	19,062	0	19,062
	Total	42,169	0	42,169
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ugandan cultures promoted in Nigeria and other countries of accreditation	<i>Non Wage Recurrent</i>	<i>78,225</i>	<i>0</i>	<i>78,225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Confirmation of the Design and Plan for the construction of the Chancery building.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	115,493	0	115,493
	Total	115,493	0	115,493
	<i>GoU Development</i>	<i>115,493</i>	<i>0</i>	<i>115,493</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

Signing of the agreement and purchase of the vehicle.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	25,986	0	25,986
	Total	25,986	0	25,986
	<i>GoU Development</i>	<i>25,986</i>	<i>0</i>	<i>25,986</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	539,687	0	539,687
	<i>Wage Recurrent</i>	<i>69,736</i>	<i>0</i>	<i>69,736</i>
	<i>Non Wage Recurrent</i>	<i>726,778</i>	<i>0</i>	<i>726,778</i>
	<i>GoU Development</i>	<i>141,478</i>	<i>0</i>	<i>141,478</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>