

Vote:208 Mission in Nigeria

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.056	0.056	0.041	25.0%	18.3%	73.4%
Non Wage	2.034	0.542	0.542	0.299	26.6%	14.7%	55.2%
Devt. GoU	0.410	0.205	0.205	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.666	0.802	0.802	0.340	30.1%	12.7%	42.3%
Total GoU+Ext Fin (MTEF)	2.666	0.802	0.802	0.340	30.1%	12.7%	42.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	0.802	0.802	0.340	30.1%	12.7%	42.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.666	0.802	0.802	0.340	30.1%	12.7%	42.3%
Total Vote Budget Excluding Arrears	2.666	0.802	0.802	0.340	30.1%	12.7%	42.3%

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	2.67	0.80	0.34	30.1%	12.7%	42.3%
Total for Vote	2.67	0.80	0.34	30.1%	12.7%	42.3%

Matters to note in budget execution

- Delayed release of funds
- Under funding for the Mission to carry out its mandated activities
- Exchange rate fluctuations.
- Inflation and rising cost of living.

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	
0.243 Bn Shs	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason: Unspent balances on item 211103 allowance must be as a result of loss on poundage, otherwise all released funds for the said item were spent.	

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<i>Items</i>	
180,299,279.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent payments in process
23,389,842.000 UShs	211103 Allowances Reason: All released funds spent
14,787,511.000 UShs	213001 Medical expenses (To employees) Reason: Medical insurance Payment in process
7,839,402.000 UShs	212201 Social Security Contributions Reason: Invoices still running
4,508,789.000 UShs	223005 Electricity Reason: Invoices still running
0.205 Bn Shs	<i>SubProgram/Project :0401 Strengthening Mission in Nigeria</i> Reason:
<i>Items</i>	
130,000,000.000 UShs	312101 Non-Residential Buildings Reason: Consultation process in progress
75,000,000.000 UShs	312201 Transport Equipment Reason: Procurement process in progress
<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:			
Head of Mission			
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 foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
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 1: Highlights of Vote Performance

- Promoted and protected Uganda's image through effective diplomatic representation
- Promoted Uganda's education, tourism and trade through attracting Nigerian students to Ugandan Universities, businessmen and tourists.
- Promotion of peace and security through among others securing training opportunities for Ugandan military personnel in Nigeria.
- provided Consular services which included giving visas and repatriating stranded Ugandans from countries accreditation to Uganda.
- Commenced the development process of the Chancery plot in Nigeria.
- Promoted cooperation through concluding various agreements of countries of accreditation especially Equatorial Guinea and Nigeria.
- Attracted technical resources to Uganda especially, the additional voluntary lecturers from Nigeria under the TAC program

Challenges

- Mechanically poor Representation Car with no funds allocated for its replacement
- High cost of maintenance of the Representation Car due to its poor mechanical condition and age
- In adequate funding for travel abroad especially for presentation of credentials by head of mission and promotion of commercial diplomacy.
- Lack of training on PBS for Accounting Officer and Finance Attache
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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	0.80	0.34	30.1%	12.7%	42.3%
<i>Class: Outputs Provided</i>	2.26	0.60	0.34	26.5%	15.1%	56.9%
165201 Cooperation frameworks	1.34	0.36	0.21	26.8%	15.9%	59.5%
165202 Consulars services	0.70	0.19	0.10	27.4%	13.9%	50.7%
165204 Promotion of trade, tourism, education, and investment	0.22	0.05	0.03	21.7%	13.4%	61.9%
<i>Class: Capital Purchases</i>	0.41	0.21	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.26	0.21	0.00	78.8%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.67	0.80	0.34	30.1%	12.7%	42.3%

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>	2.26	0.60	0.34	26.5%	15.1%	56.9%
211103 Allowances	0.91	0.21	0.18	22.8%	20.2%	88.7%
211105 Missions staff salaries	0.22	0.06	0.04	25.0%	18.3%	73.4%
212201 Social Security Contributions	0.05	0.01	0.00	24.3%	9.2%	37.9%
213001 Medical expenses (To employees)	0.06	0.02	0.00	25.0%	0.4%	1.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	24.0%	96.1%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	22.4%	89.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	18.4%	16.3%	88.7%

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221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	22.3%	89.1%
222001 Telecommunications	0.03	0.01	0.01	25.0%	22.2%	89.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.21	0.03	35.3%	4.5%	12.7%
223005 Electricity	0.05	0.01	0.00	17.2%	8.3%	48.5%
223006 Water	0.01	0.00	0.00	22.2%	16.4%	73.7%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.08	0.02	0.02	25.0%	22.0%	88.1%
227002 Travel abroad	0.05	0.01	0.01	25.0%	23.6%	94.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.01	0.01	25.0%	21.7%	86.7%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	23.8%	95.2%
228002 Maintenance - Vehicles	0.03	0.00	0.00	16.0%	14.1%	88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	37.3%	23.2%	62.2%
Class: Capital Purchases	0.41	0.21	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.26	0.13	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	2.67	0.80	0.34	30.1%	12.7%	42.3%

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	2.67	0.80	0.34	30.1%	12.7%	42.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	0.60	0.34	26.5%	15.1%	56.9%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.41	0.21	0.00	50.0%	0.0%	0.0%
Total for Vote	2.67	0.80	0.34	30.1%	12.7%	42.3%

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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QUARTER 1: 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. Support to regional peace initiatives secured	More Ugandan Military personnel to be trained at the Kaduna and Abuja National Defence Colleges in Nigeria. Agreement on waiver of visa requirements for optical and Diplomatic Passport holders signed between Uganda and Equatorial Guinea.	Item 211103 Allowances 211105 Missions staff salaries 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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 132,199 40,810 212 8,979 4,916 9,380 3,359 2,203 5,530 5,068 307
	Understanding on enhancing cooperation through experience sharing and capacity building reached between the Ugandan and Nigerian Parliaments		
	Addendum notes on existing agreements signed between Uganda and Equatorial Guinea for Uganda to train certain specific categories of its Oil and Gas technical personnel in Equatorial Guinea.		
	Ten Scholarships secured for ten Ugandan students to attend secondary education at Rochas College in Nigeria.		
	Diplomatic representation undertaken. 31 more Nigerian lecturers sent to Ugandan Universities under the TAC Programme. (Education enhanced)		
	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.		
	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017. The President of Uganda invited and delivered a lecture at Nigeria National Defence College.		
	The President also made a state visit to Equatorial Guinea which enhanced Bilateral cooperation.		
<i>Reasons for Variation in performance</i>			
			Total
			212,962

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QUARTER 1: 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
		Wage Recurrent	40,810
		Non Wage Recurrent	172,152
		AIA	0
Output: 02 Consulars services			
Protocol and consular services provided	324 Visas issued 3 stranded Ugandans repatriated 324 Visas issued 3 stranded Ugandans repatriated	Item 211103 Allowances 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 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 33,807 957 2,245 1,782 6,773 11,360 882 1,473 14,322 6,380 7,293 2,930 3,528 3,328
		Total	97,061
		Wage Recurrent	0
		Non Wage Recurrent	97,061
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			

Reasons for Variation in performance

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QUARTER 1: 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
- Increased no. of foreign students enrolled in Ugandan institutions	183 Businessmen attracted and visited Uganda	Item	Spent
-Increased number of scholarships offered to Ugandans	48 Nigerian tourists visited Uganda	211103 Allowances	17,742
	156 Nigerian students admitted into Ugandan Universities.	212201 Social Security Contributions	4,783
	35 Nigerian Government officials visited Uganda	221001 Advertising and Public Relations	1,590
	156 Nigerian students admitted into Ugandan Universities.	223003 Rent – (Produced Assets) to private entities	5,442
	31 more Nigerian lecturers sent to Ugandan Universities under the TAC Programme. (Education enhanced)		
	183 Businessmen attracted and visited Uganda		
	48 Nigerian tourists visited Uganda		
	156 Nigerian students admitted into Ugandan Universities.		
	35 Nigerian Government officials visited Uganda		

Reasons for Variation in performance

	Total	29,556
	Wage Recurrent	0
	Non Wage Recurrent	29,556
	AIA	0
	Total For SubProgramme	339,579
	Wage Recurrent	40,810
	Non Wage Recurrent	298,769
	AIA	0
	GRAND TOTAL	339,579
	Wage Recurrent	40,810
	Non Wage Recurrent	298,769
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: 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			
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed.	More Ugandan Military personnel to be trained at the Kaduna and Abuja National Defence Colleges in Nigeria.	Item 211103 Allowances	Spent 132,199
Support to regional peace initiatives secured	Agreement on waiver of visa requirements for optical and Diplomatic Passport holders signed between Uganda and Equatorial Guinea.	211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment	40,810 212 8,979
	Understanding on enhancing cooperation through experience sharing and capacity building reached between the Ugandan and Nigerian Parliaments	221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223005 Electricity	4,916 9,380 3,359
	Addendum notes on existing agreements signed between Uganda and Equatorial Guinea for Uganda to train certain specific categories of its Oil and Gas technical personnel in Equatorial Guinea.	227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	2,203 5,530 5,068 307
	Ten Scholarships secured for ten Ugandan students to attend secondary education at Rochas College in Nigeria.		
	Diplomatic representation undertaken. 31 more Nigerian lecturers sent to Ugandan Universities under the TAC Programme. (Education enhanced)		
	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.		
	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.		
	The President of Uganda invited and delivered a lecture at Nigeria National Defence College.		
	The President also made a state visit to Equatorial Guinea which enhanced Bilateral cooperation.		

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QUARTER 1: 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

		Total	212,962
		Wage Recurrent	40,810
		Non Wage Recurrent	172,152
		AIA	0

Output: 02 Consular services

Protocol and consular services provided and improve on the website and visas issuance	Actual Outputs Achieved in Quarter	Item	Spent
	324 Visas issued	211103 Allowances	33,807
	3 stranded Ugandans repatriated	221001 Advertising and Public Relations	957
	324 Visas issued	221009 Welfare and Entertainment	2,245
	3 stranded Ugandans repatriated	221014 Bank Charges and other Bank related costs	1,782
		222001 Telecommunications	6,773
		223003 Rent – (Produced Assets) to private entities	11,360
		223005 Electricity	882
		223006 Water	1,473
		227001 Travel inland	14,322
		227002 Travel abroad	6,380
		227003 Carriage, Haulage, Freight and transport hire	7,293
		227004 Fuel, Lubricants and Oils	2,930
		228002 Maintenance - Vehicles	3,528
		228003 Maintenance – Machinery, Equipment & Furniture	3,328

Reasons for Variation in performance

		Total	97,061
		Wage Recurrent	0
		Non Wage Recurrent	97,061
		AIA	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Increased no. of foreign students enrolled in Ugandan institutions	183 Businessmen attracted and visited Uganda	Item	Spent
-Increased number of scholarships offered to Ugandans	48 Nigerian tourists visited Uganda	211103 Allowances	17,742
- Increased no. of foreign students enrolled in Ugandan institutions	156 Nigerian students admitted into Ugandan Universities.	212201 Social Security Contributions	4,783
-Increased number of scholarships offered to Ugandans	35 Nigerian Government officials visited Uganda	221001 Advertising and Public Relations	1,590
Ugandan cultures promoted in Nigeria and other countries of accreditation	156 Nigerian students admitted into Ugandan Universities.	223003 Rent – (Produced Assets) to private entities	5,442
	31 more Nigerian lecturers sent to Ugandan Universities under the TAC Programme. (Education enhanced)		
	183 Businessmen attracted and visited Uganda		
	48 Nigerian tourists visited Uganda		
	156 Nigerian students admitted into Ugandan Universities.		
	35 Nigerian Government officials visited Uganda		

Reasons for Variation in performance

Total	29,556
Wage Recurrent	0
Non Wage Recurrent	29,556
AIA	0
Total For SubProgramme	339,579
Wage Recurrent	40,810
Non Wage Recurrent	298,769
AIA	0

Development Projects

Project: 0401 Strengthening Mission in Nigeria

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Identification of Consultant/Planner	Consultation on the development of the Chancery plot in progress.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Identification of supplier(s) by the Contract Committee for the proposed vehicle	No funds allocated Procurement process in progress (Utility vehicle).	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	339,579
		Wage Recurrent	40,810
		Non Wage Recurrent	298,769
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: 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	16,828	0	16,828
Support to regional peace initiatives secured	211105 Missions staff salaries	14,801	0	14,801
	212201 Social Security Contributions	6,500	0	6,500
	213001 Medical expenses (To employees)	9,788	0	9,788
	221009 Welfare and Entertainment	1,021	0	1,021
	221011 Printing, Stationery, Photocopying and Binding	627	0	627
	223003 Rent – (Produced Assets) to private entities	90,620	0	90,620
	223005 Electricity	3,391	0	3,391
	227001 Travel inland	297	0	297
	227002 Travel abroad	320	0	320
	227003 Carriage, Haulage, Freight and transport hire	932	0	932
	228003 Maintenance – Machinery, Equipment & Furniture	38	0	38
	Total	145,164	0	145,164
	<i>Wage Recurrent</i>	<i>14,801</i>	<i>0</i>	<i>14,801</i>
	<i>Non Wage Recurrent</i>	<i>130,363</i>	<i>0</i>	<i>130,363</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:208 Mission in Nigeria

QUARTER 2: 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

Improve on visa services to all clients and other services for Ugandans living in the ECOWAS States.	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,303	0	4,303
	213001 Medical expenses (To employees)	5,000	0	5,000
	221001 Advertising and Public Relations	43	0	43
	221009 Welfare and Entertainment	255	0	255
	221014 Bank Charges and other Bank related costs	218	0	218
	222001 Telecommunications	839	0	839
	223003 Rent – (Produced Assets) to private entities	75,121	0	75,121
	223005 Electricity	1,118	0	1,118
	223006 Water	527	0	527
	226001 Insurances	875	0	875
	227001 Travel inland	1,928	0	1,928
	227002 Travel abroad	370	0	370
	227003 Carriage, Haulage, Freight and transport hire	957	0	957
	227004 Fuel, Lubricants and Oils	149	0	149
	228002 Maintenance - Vehicles	472	0	472
	228003 Maintenance – Machinery, Equipment & Furniture	2,172	0	2,172
	Total	94,347	0	94,347
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,347</i>	<i>0</i>	<i>94,347</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- Increased no. of foreign students enrolled in Ugandan institutions -Increased number of scholarships offered to Ugandans	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,258	0	2,258
	212201 Social Security Contributions	1,339	0	1,339
- Increased no. of foreign students enrolled in Ugandan institutions -Increased number of scholarships offered to Ugandans	221001 Advertising and Public Relations	61	0	61
	223003 Rent – (Produced Assets) to private entities	14,558	0	14,558
	Total	18,216	0	18,216
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,216</i>	<i>0</i>	<i>18,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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QUARTER 2: Revised Workplan

<i>UShs Thousand</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

Carry out design and plans for the Chancery Building.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	130,000	0	130,000
	312201 Transport Equipment	75,000	0	75,000
	Total	205,000	0	205,000
	<i>GoU Development</i>	<i>205,000</i>	<i>0</i>	<i>205,000</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	462,727	0	462,727
	<i>Wage Recurrent</i>	<i>14,801</i>	<i>0</i>	<i>14,801</i>
	<i>Non Wage Recurrent</i>	<i>242,926</i>	<i>0</i>	<i>242,926</i>
	<i>GoU Development</i>	<i>205,000</i>	<i>0</i>	<i>205,000</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>