

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 regional and International Relations			
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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- 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	0.13	0.00	50.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other 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 V3.2: 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	The President of Uganda invited and delivered a lecture at Nigeria National Defence College.	Item	Spent
MOU on cooperation between defense and security organs of Uganda and the Federal Republic of Nigeria signed. Support to regional peace initiatives secured	The President also made a state visit to Equatorial Guinea which enhanced Bilateral cooperation. More Ugandan Military personnel to be trained at the Kaduna and Abuja National Defence Colleges in Nigeria.	211103 Allowances	132,199
Increased financial and technical resources to Uganda	31 more Nigerian lecturers sent to Ugandan Universities under the TAC Programme. (Education enhanced)	211105 Missions staff salaries	40,810
JPC		213001 Medical expenses (To employees)	212
JPC		221009 Welfare and Entertainment	8,979
Increased Trade, Investment, Tourism and Technological Cooperation between Uganda & other countries of accreditation.	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.	221011 Printing, Stationery, Photocopying and Binding	4,916
Mission and Uganda's image projected and protected.	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.	223003 Rent – (Produced Assets) to private entities	9,380
	Agreement on waiver of visa requirements for optical and Diplomatic Passport holders signed between Uganda and Equatorial Guinea.	223005 Electricity	3,359
	Understanding on enhancing cooperation through experience sharing and capacity building reached between the Ugandan and Nigerian Parliaments	227001 Travel inland	2,203
	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.	227002 Travel abroad	5,530
	Ten Scholarships secured for ten Ugandan students to attend secondary education at Rochas College in Nigeria.	227003 Carriage, Haulage, Freight and transport hire	5,068
	Diplomatic representation undertaken.	228003 Maintenance – Machinery, Equipment & Furniture	307

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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
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Reasons for Variation in performance

Achieved

Achieved.

Not optimally Achieved as establishment of JPC's with most countries of accreditation including Nigeria are still outstanding.

Total	212,962
Wage Recurrent	40,810
Non Wage Recurrent	172,152
<i>AIA</i>	0

Output: 02 Consulars services

Protocol and consular services provided	324 Visas issued	Item	Spent
Protocol and consular services provided	3 stranded Ugandans repatriated	211103 Allowances	33,807
	324 Visas issued	221001 Advertising and Public Relations	957
	3 stranded Ugandans repatriated	221009 Welfare and Entertainment	2,245
		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

Lack of funding to undertake required additional and planned promotional activities which can result in more visa applications.

Total	97,061
Wage Recurrent	0
Non Wage Recurrent	97,061
<i>AIA</i>	0

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

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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
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	183 Businessmen attracted and visited Uganda 48 Nigerian tourists visited Uganda 156 Nigerian students admitted into Ugandan Universities. 35 Nigerian Government officials visited Uganda 156 Nigerian students admitted into Ugandan Universities. 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	Item 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 17,742 4,783 1,590 5,442
			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

Reasons for Variation in performance

Achieved
In adequate funding,
In adequate promotional and publicity activities

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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.	The President of Uganda invited and delivered a lecture at Nigeria National Defence College.	Item	Spent
Support to regional peace initiatives secured		211103 Allowances	132,199
		211105 Missions staff salaries	40,810
	The President also made a state visit to Equatorial Guinea which enhanced Bilateral cooperation.	213001 Medical expenses (To employees)	212
		221009 Welfare and Entertainment	8,979
	More Ugandan Military personnel to be trained at the Kaduna and Abuja National Defence Colleges in Nigeria.	221011 Printing, Stationery, Photocopying and Binding	4,916
	31 more Nigerian lecturers sent to Ugandan Universities under the TAC Programme. (Education enhanced)	223003 Rent – (Produced Assets) to private entities	9,380
		223005 Electricity	3,359
		227001 Travel inland	2,203
		227002 Travel abroad	5,530
	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.	227003 Carriage, Haulage, Freight and transport hire	5,068
		228003 Maintenance – Machinery, Equipment & Furniture	307
	Agreement reached that the first session of the Uganda - Equatorial Guinea be held in Malabo Equatorial Guinea before the end of 2017.		
	Agreement on waiver of visa requirements for optical and Diplomatic Passport holders signed between Uganda and Equatorial Guinea.		
	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.		

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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

Achieved

Achieved.

Not optimally Achieved as establishment of JPC's with most countries of accreditation including Nigeria are still outstanding.

Total	212,962
Wage Recurrent	40,810
Non Wage Recurrent	172,152
<i>AIA</i>	0

Output: 02 Consular services

Protocol and consular services provided and improve on the website and visas issuance	324 Visas issued 3 stranded Ugandans repatriated 324 Visas issued 3 stranded Ugandans repatriated	Item	Spent
		211103 Allowances	33,807
		221001 Advertising and Public Relations	957
		221009 Welfare and Entertainment	2,245
		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

Lack of funding to undertake required additional and planned promotional activities which can result in more visa applications.

Total	97,061
Wage Recurrent	0
Non Wage Recurrent	97,061
<i>AIA</i>	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
Ugandan cultures promoted in Nigeria and other countries of accreditation- 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
	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

Achieved
In adequate funding,
In adequate promotional and publicity activities

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

Reasons for Variation in performance

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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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Chancery development to be Achieved as per allocated funds.

No funds allocated for the renovation of Official residence.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Identification of supplier(s) by the Contract Committee for the proposed vehicle	No funds allocated Procurement process in progress (Utility vehicle).

Reasons for Variation in performance

No funds allocated.
To be achieved

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

	Item	Balance b/f	New Funds	Total
Improve on visa services to all clients and other services for Ugandans living in the ECOWAS States.				
	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

	Item	Balance b/f	New Funds	Total
- Increased no. of foreign students enrolled in Ugandan institutions				
-Increased number of scholarships offered to Ugandans	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	221001 Advertising and Public Relations	61	0	61
-Increased number of scholarships offered to Ugandans	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

Vote:208

Mission in Nigeria

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
	Total	130,000	0	130,000
	<i>GoU Development</i>	<i>130,000</i>	<i>0</i>	<i>130,000</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>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contract committee meeting for the purchase of the Vehicle by evaluating of the supplier(s)	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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>