

**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.864	0.864	0.432	0.432	50.0 %	50.0 %	100.0 %
	Non-Wage	2.336	2.582	1.291	1.291	55.0 %	55.3 %	100.0 %
Devt.	GoU	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>19.400</b>	<b>19.546</b>	<b>17.923</b>	<b>8.792</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.1%</b>
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	17.923	8.792	92.4 %	45.3 %	49.1%
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.546</b>	<b>17.923</b>	<b>8.792</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances*

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

9.132	Bn Shs	Project : 1729 Retooling of Mission in Abuja - Nigeria
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Reason: Delays in the procurement process and majority of the activities will be implemented in Q3

*Items*

9.132	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Certificates are paid as and when they are issued by the contractor

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Abuja, Nigeria</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	1
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	5	1

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## Performance highlights for the Quarter

Paid a courtesy call on the Headmaster of Achimota School in Accra. Discussed collaboration between Achimota School and Kings College Buddo.

The two schools share a common history. The Mission to coordinate cooperation between these institutions

Attended the official opening of the 66th Commonwealth Parliamentary Conference in Accra, Ghana. The Conference was opened by the President of the Republic of Ghana, H.E. Nana Ado, who emphasized respect and application of the Commonwealth values in order to foster good governance. Led by Hon. Enos Asiimwe, the Ugandan Parliamentary delegation subsequently participated in all the sessions

Attended the official dinner hosted by President Nana Addo on the occasion of the 66th Commonwealth Parliamentary Conference in Accra, Ghana.

The function provided the platform for networking. I took advantage of the event and introduced the newly appointed Honorary Counsel of Uganda to the rest of the Ugandan delegation and the Minister of Finance in Ghana

Met with Directors at the AfCFTA in Accra. The Directors briefed the Ugandan MPs on the status of the implementation of the Framework, Uganda's position in the implementation process and undertook to interface with the Parliamentary Committee on Trade at the earliest opportunity. Need to follow up with Parliament of Uganda and coordinate the engagements of relevant Ugandan stakeholders with the AfCFTA Secretariat. FS2 to follow up.

Received the inaugural flight of Uganda Airlines to Lagos. Expressed gratitude to all Nigerian stakeholders for facilitating the inaugural flight to Lagos. Called for continued cooperation for the benefit of all stakeholders

Met the Chairperson of the Foreign Affairs Committee of Parliament of Uganda. Updated the Chairperson on the Mission mandate, construction progress of the Chancery, Consular House and staff apartments. Encouraged the Chairperson to pay a working visit to the Mission.

## Variations and Challenges

i) The Mission is located in Abuja, which is the political capital of Nigeria. Most of the stakeholders in commercial diplomacy are based in Lagos and other cities of Nigeria. Given the financial constraints the Mission faces, it becomes difficult to deliver on the targets as expected.

ii) Travel within West Africa is complex and expensive. There are hardly any direct flights from Abuja to other West African capitals. The Mission will therefore need more funds to organize activities for promotion of commercial diplomacy outside Nigeria.

iii) Because of rampant insecurity in most of Nigeria, travel by road outside Abuja is not only risky but also discouraged. Air travel remains the only option, which requires adequate funding.

iv) Uganda Airlines commenced direct flights into Nigeria in October 2023. As of today, most of the cargo on the flight is from India into Nigeria, and from Nigeria into Uganda. The Mission needs to work with relevant stakeholders in Uganda to ensure that we leverage on this opportunity to increase cargo coming into West Africa. Without concerted effort, Uganda Airlines will remain a facilitator for trade between Nigeria/India/China/UAE while we benefit little.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>19.400</b>	<b>19.546</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>19.400</b>	<b>19.546</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>
000003 Facilities and Equipment Management	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
000014 Administrative and Support Services	3.200	3.346	1.723	1.723	53.9 %	53.8 %	100.0 %
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.791</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.0 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.432	0.432	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.587	1.587	0.877	0.877	55.3 %	55.3 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.022	0.022	55.3 %	55.3 %	100.0 %
212201 Social Security Contributions	0.060	0.060	0.033	0.033	55.3 %	55.3 %	100.0 %
221001 Advertising and Public Relations	0.000	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.000	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.000	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.453	0.453	0.251	0.251	55.3 %	55.3 %	100.0 %
223005 Electricity	0.041	0.041	0.023	0.023	55.3 %	55.3 %	100.0 %
223006 Water	0.002	0.002	0.001	0.001	55.3 %	55.3 %	100.0 %
226001 Insurances	0.009	0.010	0.005	0.005	55.3 %	55.3 %	100.0 %
227001 Travel inland	0.050	0.237	0.028	0.028	55.9 %	55.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.029	0.029	55.3 %	55.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.047	0.006	0.006	55.3 %	55.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.013	0.013	55.3 %	55.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.646</b>	<b>17.923</b>	<b>8.792</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.1 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	19.400	19.546	17.923	8.792	92.39 %	45.32 %	49.05 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	19.400	0.100	17.923	8.792	92.39 %	45.32 %	49.1 %
<b>Departments</b>							
001 High Commission in Abuja, Nigeria	3.200	3.346	1.723	1.723	53.8 %	53.8 %	100.0 %
<b>Development Projects</b>							
1729 Retooling of Mission in Abuja - Nigeria	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.546</b>	<b>17.923</b>	<b>8.792</b>	<b>92.4 %</b>	<b>45.3 %</b>	<b>49.1 %</b>



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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Abuja, Nigeria</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
38 Nigerian students enrolled in to Ugandan institutions of higher learning	40 Nigerian students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.	
5 recommendation letters for issuance and renewal of passports issued	5 recommendations for renewal/issuance of passports handled	
	Addressed the 3rd Nigeria –Uganda Business Forum in Lagos. Outlined Uganda’s business environment, available business opportunities and called on the private sector in Nigeria to take full advantage of the direct flight by Uganda Airlines to scale up business and commercial cooperation between Nigeria and Uganda especially in the trade of items of coffee, tea and milk	
	Held a meeting with the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to build capacity, partnerships and identify potential companies that could partner with Ugandan companies and introduce Ugandan products like milk, tea and coffee on the market.	
	The diaspora association of Ugandans in Ghana are in the process of registration with the aid of the newly appointed Honorary Consul of Uganda to Ghana Ms. Lilian Ricketts-Hagan	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
38 queries regarding online visa and travel document application resolved / responded to	45 queries regarding online visa applications handled	
Protocol services to at least 4 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Received the VP of Uganda in Malabo for the C-10 Summit on the UNSC reform. Briefed the VP on readiness Uganda's delegation for the Summit, the courtesies, and the program thereof	
1 accounts report prepared	Half year accounts prepared	
1 Finance Committee meeting held	01 Finance committee meeting held	
	Held a collaborative meeting with the ED of Abuja Trade Centre, Mr. Ezekwesili Nolaemeka at the Chancery and discussed prospects of business cooperation and agreed to jointly organize trade delegations to Uganda during the calendar year 2024 to meet traders in Ugandan products like tea, coffee and milk	
1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	Held 1 follow up meeting with the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to build capacity, partnerships and identify potential companies that could partner with Ugandan companies and introduce Ugandan products like milk, tea and coffee on the market.	
1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	Requirements for registration and approval to sell Ugandan milk by the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda	
	Participated at the 3rd Edition of the CMD Tourism, Trade and Enterprises event at Continental Hotel. In attendance were representatives to promote Uganda Airlines and UTB. The event also featured Business and Investment Promotion Drive and Culture and Culinary Diplomacy with authentic local dishes and fashions	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	Held a follow up meeting with the Chief of protocol with regards to Uganda's proposal to host the Second Session of the Nigeria Uganda JPC. The COP is to liaise with the necessary stakeholders on the Nigerian government side and provide a response with the event planned for April 2024	
	Held engagements with the Minister of Foreign Affairs and Regional Integration of Ghana and agreed on the need to review all the existing frameworks, agreements and or MOUs between Ghana and Uganda. Implored the Minister to attend the NAM and G77 meetings in Kampala scheduled for January 2024. Need to follow up on the review of the existing frameworks	
1 company Due diligence with interest in investing in Uganda or as per request of government agencies back home conducted	Due diligence carried out on 1 companies interested in investing in Uganda or as per request of government agencies back home conducted	
1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	Hosted the Ugandan Diaspora to the luncheon to mark Uganda's 61st Independence Anniversary. Shared developmental information with the Diaspora. Implored the Diaspora to patronize Uganda Airlines. Reminded the Diaspora, to at all times, conduct themselves with dignity, respect and humility- attributes that Ugandans are well known for.	
Ugandans in 1 ECOWAS regional country of accreditation registered	Registration of Ugandans in Ghana commenced and is ongoing with the newly appointed Honorary Consul Ms. Lilian Ricketts-Hagan	
Documents of at least 4 education, birth, marriage documents authenticated	2 education certificates authenticated for students of KIU and 2 education certificates authenticated for students of IUIU	
5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	2 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	these are only issued as and when they are requested.
Credentials presented in at least 01 country	Credentials are presented upon invitation from the host country	
	Annual procurement and disposal report prepared	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		216,057.355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		480,637.159
212102 Medical expenses (Employees)		12,110.971
212201 Social Security Contributions		18,166.457
221014 Bank Charges and other Bank related costs		1,500.000
223003 Rent-Produced Assets-to private entities		137,279.374
223005 Electricity		12,416.773
223006 Water		605.549
226001 Insurances		2,724.969
227001 Travel inland		15,455.360
227003 Carriage, Haulage, Freight and transport hire		16,041.024
227004 Fuel, Lubricants and Oils		3,027.743
228002 Maintenance-Transport Equipment		7,176.356
	<b>Total For Budget Output</b>	<b>923,199.090</b>
	Wage Recurrent	216,057.355
	Non Wage Recurrent	707,141.735
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>923,199.090</b>
	Wage Recurrent	216,057.355
	Non Wage Recurrent	707,141.735
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction of the Abuja Chancery and Apartments block continued	Construction of the Abuja Chancery and Apartments block continued	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		3,068,429.536
	<b>Total For Budget Output</b>	<b>3,068,429.536</b>
	GoU Development	3,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,068,429.536</b>
	GoU Development	3,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,991,628.625</b>
	Wage Recurrent	216,057.355
	Non Wage Recurrent	707,141.735
	GoU Development	3,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Abuja, Nigeria</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated	40 Nigerian students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.
20 recommendation letters for issuance and renewal of passports issued	5 recommendations for renewal/issuance of passports handled
Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	Addressed the 3rd Nigeria –Uganda Business Forum in Lagos. Outlined Uganda’s business environment, available business opportunities and called on the private sector in Nigeria to take full advantage of the direct flight by Uganda Airlines to scale up business and commercial cooperation between Nigeria and Uganda especially in the trade of items of coffee, tea and milk
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	Held a meeting with the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to build capacity, partnerships and identify potential companies that could partner with Ugandan companies and introduce Ugandan products like milk, tea and coffee on the market.
Diaspora associations in 04 countries of accreditation registered.	The diaspora association of Ugandans in Ghana are in the process of registration with the aid of the newly appointed Honorary Consul of Uganda to Ghana Ms. Lilian Rickets-Hagan
150 queries regarding online visa and travel document application resolved / responded to.	45 queries regarding online visa applications handled
Protocol services to at least 10 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Received the VP of Uganda in Malabo for the C-10 Summit on the UNSC reform. Briefed the VP on readiness Uganda’s delegation for the Summit, the courtesies, and the program thereof
03 accounts reports prepared	Half year accounts prepared
04 Finance Committee meetings held	01 Finance committee meeting held

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	Held a collaborative meeting with the ED of Abuja Trade Centre, Mr. Ezekwesili Nolaemeka at the Chancery and discussed prospects of business cooperation and agreed to jointly organize trade delegations to Uganda during the calendar year 2024 to meet traders in Ugandan products like tea, coffee and milk
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	Held 1 follow up meeting with the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to build capacity, partnerships and identify potential companies that could partner with Ugandan companies and introduce Ugandan products like milk, tea and coffee on the market.
Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda	Requirements for registration and approval to sell Ugandan milk by the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda
02 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.	Participated at the 3rd Edition of the CMD Tourism, Trade and Enterprises event at Continental Hotel. In attendance were representatives to promote Uganda Airlines and UTB. The event also featured Business and Investment Promotion Drive and Culture and Culinary Diplomacy with authentic local dishes and fashions
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	Held a follow up meeting with the Chief of protocol with regards to Uganda's proposal to host the Second Session of the Nigeria Uganda JPC. The COP is to liaise with the necessary stakeholders on the Nigerian government side and provide a response with the event planned for April 2024
02 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	Held engagements with the Minister of Foreign Affairs and Regional Integration of Ghana and agreed on the need to review all the existing frameworks, agreements and or MOUs between Ghana and Uganda. Implored the Minister to attend the NAM and G77 meetings in Kampala scheduled for January 2024. Need to follow up on the review of the existing frameworks
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted.	Due diligence carried out on 2 companies interested in investing in Uganda or as per request of government agencies back home conducted.



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
04 engagements with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	Hosted the Ugandan Diaspora to the luncheon to mark Uganda's 61st Independence Anniversary. Shared developmental information with the Diaspora. Implored the Diaspora to patronize Uganda Airlines. Reminded the Diaspora, to at all times, conduct themselves with dignity, respect and humility- attributes that Ugandans are well known for.
Ugandans in the 3 ECOWAS regional countries of accreditation registered.	Registration of Ugandans in Ghana commenced and is ongoing with the newly appointed Honorary Consul Ms. Lilian Ricketts-Hagan
At least 10 education, birth, marriage documents authenticated	2 education certificates authenticated for students of KIU and 2 education certificates authenticated for students of IUIU
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	4 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda
Credentials in at least 3 countries of accreditation presented.	Credentials are presented upon invitation from the host country
Annual procurement and disposal report prepared	Annual procurement and disposal report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	432,114.709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	877,498.109
212102 Medical expenses (Employees)	22,110.971
212201 Social Security Contributions	33,166.457
221014 Bank Charges and other Bank related costs	3,000.000
223003 Rent-Produced Assets-to private entities	250,630.624
223005 Electricity	22,669.273
223006 Water	1,105.549
226001 Insurances	4,974.969
227001 Travel inland	27,955.360
227003 Carriage, Haulage, Freight and transport hire	29,286.059
227004 Fuel, Lubricants and Oils	5,527.743
228002 Maintenance-Transport Equipment	13,101.856
<b>Total For Budget Output</b>	<b>1,723,141.679</b>
Wage Recurrent	432,114.709

**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,291,026.970
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,723,141.679</b>
	Wage Recurrent	432,114.709
	Non Wage Recurrent	1,291,026.970
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction of the Abuja Chancery and Apartments block completed	Construction of the Abuja Chancery and Apartments block continued	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		7,068,429.536
	<b>Total For Budget Output</b>	<b>7,068,429.536</b>
	GoU Development	7,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>7,068,429.536</b>
	GoU Development	7,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>8,791,571.215</b>
	Wage Recurrent	432,114.709
	Non Wage Recurrent	1,291,026.970
	GoU Development	7,068,429.536

**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Abuja, Nigeria</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated	37 Nigerian students enrolled in to Ugandan institutions of higher learning	37 Nigerian students enrolled in to Ugandan institutions of higher learning
20 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued
Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	1 Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	1 Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	1 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	1 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held
Diaspora associations in 04 countries of accreditation registered.	1 Diaspora association in countries of accreditation registered	1 Diaspora association in countries of accreditation registered
150 queries regarding online visa and travel document application resolved / responded to.	37 queries regarding online visa and travel document application resolved / responded to	37 queries regarding online visa and travel document application resolved / responded to
Protocol services to at least 10 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to at least 2 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to at least 2 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.
03 accounts reports prepared	1 accounts report prepared	1 accounts report prepared
04 Finance Committee meetings held	1 Finance Committee meeting held	1 Finance Committee meeting held
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	1 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	1 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.

**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held
Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency
02 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.	1 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda	1 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	1 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	1 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised
02 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	1 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	1 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted.	1 company due diligence with interest in investing in Uganda or as per request of government agencies back home conducted	1 company due diligence with interest in investing in Uganda or as per request of government agencies back home conducted
04 engagements with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.
Ugandans in the 3 ECOWAS regional countries of accreditation registered.	Ugandans in 1 ECOWAS regional country of accreditation registered	Ugandans in 1 ECOWAS regional country of accreditation registered
At least 10 education, birth, marriage documents authenticated	Documents of at least 2 education, birth, marriage documents authenticated	Documents of at least 2 education, birth, marriage documents authenticated
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda
Credentials in at least 3 countries of accreditation presented.	Credentials presented in at least 01 country	Credentials presented in at least 01 country

**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Annual procurement and disposal report prepared	NA	
<i>Development Projects</i>		
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction of the Abuja Chancery and Apartments block completed	Construction of the Abuja Chancery and Apartments block continued	Construction of the Abuja Chancery and Apartments block continued

# **VOTE: 507 Uganda High Commission in Nigeria, Abuja**

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 507 Uganda High Commission in Nigeria, Abuja**

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**Table 4.2: Off-Budget Expenditure By Department and Project**



**VOTE: 507 Uganda High Commission in Nigeria, Abuja**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
<b>Issue of Concern:</b>	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly
<b>Planned Interventions:</b>	To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly Ensure Chancery has access for PWDs Provide for separate places of convenience for women and men
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	02 workshops on gender issues organised At least 30% level of female staff maintained at the Mission 02 ICT training programs secured
<b>Actual Expenditure By End Q2</b>	0.008
<b>Performance as of End of Q2</b>	1 workshop held to sensitize about the need to be gender compliant
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Source for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS
<b>Issue of Concern:</b>	High HIV prevalence rates especially among the Youth and Women
<b>Planned Interventions:</b>	Support the culture of living a responsible life AIDS committee established at the Mission Provide medical care to staff affected, offer counseling services Lobby for officers on posting to stay with families
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	Over 200 condoms distributed 2 HIV sensitization workshops carried out Materials on HIV/AIDS prevention procured and distributed
<b>Actual Expenditure By End Q2</b>	0.008
<b>Performance as of End of Q2</b>	Over 50 condoms availed at staff premises and sensitization about HIV fostered amongst the staff
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International commitments on the protection of the environment
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Quarter 2

<b>Issue of Concern:</b>	High levels of environmental degradation and global warming
<b>Planned Interventions:</b>	Advocate for a paperless working environment Lobby for training courses and programs on climate change and environment Plant trees to conserve environment
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	04 staff sensitized on environmental protection 300 trees planted
<b>Actual Expenditure By End Q2</b>	0.008
<b>Performance as of End of Q2</b>	Materials regarding environmental protection shared with staff and encouraged them to use environmentally friendly options at the workplace
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Support activities aimed at controlling the spread of COVID-19
<b>Issue of Concern:</b>	Rapid spread of COVID-19 within communities
<b>Planned Interventions:</b>	Procure Personal protective equipment for staff to control the spread of COVID-19. Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	50 Personal protective equipment for staff procured
<b>Actual Expenditure By End Q2</b>	0.008
<b>Performance as of End of Q2</b>	15 PPES availed to the staff and hygiene and sanitation fostered at the Chancery
<b>Reasons for Variations</b>	