

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.864	0.864	0.432	0.000	50.0 %	0.0 %	0.0 %
	Non-Wage	2.836	2.836	1.474	0.000	52.0 %	0.0 %	0.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.700</b>	<b>3.700</b>	<b>1.906</b>	<b>0.000</b>	<b>51.5 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.700</b>	<b>3.700</b>	<b>1.906</b>	<b>0.000</b>	<b>51.5 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Arrears		0.324	0.324	0.162	0.000	50.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>4.024</b>	<b>4.024</b>	<b>2.068</b>	<b>0.000</b>	<b>51.4 %</b>	<b>0.0 %</b>	<b>0.0 %</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>4.024</b>	<b>4.024</b>	<b>2.068</b>	<b>0.000</b>	<b>51.4 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.700</b>	<b>3.700</b>	<b>1.906</b>	<b>0.000</b>	<b>51.5 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.524</b>	<b>3.524</b>	<b>1.818</b>	<b>0.000</b>	<b>51.6 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	1.818	0.000	51.6 %	0.0 %	0.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>4.024</b>	<b>4.024</b>	<b>2.068</b>	<b>0.000</b>	<b>51.4 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

Quarter 1

**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****1.224** Bn Shs Department : 001 High Commission in Abuja, Nigeria

Reason: No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**Items****0.794** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**0.112** UShs 223003 Rent-Produced Assets-to private entities

Reason: No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**0.066** UShs 227001 Travel inland

Reason: No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.250** Bn Shs Department : 001 High Commission in Abuja, Nigeria

Reason: No activities undertaken in QTR 1 as the High Commission was undergoing investigations.

**Items****0.100** UShs 227001 Travel inland

Reason: No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**0.075** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

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

Quarter 1

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

Quarter 1

***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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Abuja, Nigeria</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.04	0

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

Quarter 1

**Performance highlights for the Quarter**

No activities undertaken in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**Variances and Challenges**

- The lack of funds to undertake Economic and Commercial Diplomacy makes it difficult for the Mission to attract investments to Uganda, promote tourism and Trade.
- Underfunding of this Mission in spite of its wide area of accreditation makes it hard to achieve set objectives.
- The unprecedented economic situation in Nigeria and security challenges impacts on the morale of officers and their capacity to deliver on agreed targets.

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

Quarter 1

***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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.524</b>	<b>3.524</b>	<b>1.818</b>	<b>0.000</b>	<b>51.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.524</b>	<b>3.524</b>	<b>1.818</b>	<b>0.000</b>	<b>51.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000014 Administrative and Support Services	3.524	3.524	1.818	0.000	51.6 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>4.024</b>	<b>4.024</b>	<b>2.068</b>	<b>0.000</b>	<b>51.4 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.432	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.737	1.737	0.869	0.000	50.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.055	0.055	0.028	0.000	50.9 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.055	0.055	0.028	0.000	50.9 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.144	0.144	0.072	0.000	50.2 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.000	49.3 %	0.0 %	0.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.005	0.005	0.003	0.000	60.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.112	0.112	0.112	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
223006 Water	0.003	0.003	0.002	0.000	66.7 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.006	0.000	48.6 %	0.0 %	0.0 %
226001 Insurances	0.015	0.015	0.008	0.000	53.3 %	0.0 %	0.0 %
227001 Travel inland	0.332	0.332	0.166	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.028	0.000	49.2 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.012	0.000	50.6 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.324	0.324	0.162	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>4.024</b>	<b>4.024</b>	<b>2.070</b>	<b>0.000</b>	<b>51.4 %</b>	<b>0.0 %</b>	<b>0.0 %</b>



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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.524	3.524	1.818	0.000	51.60 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.524	3.524	1.818	0.000	51.60 %	0.00 %	0.0 %
<b>Departments</b>							
001 High Commission in Abuja, Nigeria	3.524	3.524	1.818	0.000	51.6 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.500	0.500	0.250	0.000	50.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.500	0.500	0.250	0.000	50.00 %	0.00 %	0.0 %
<b>Departments</b>							
001 High Commission in Abuja, Nigeria	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>4.024</b>	<b>4.024</b>	<b>2.068</b>	<b>0.000</b>	<b>51.4 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<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>		
Provide consular visits, rescue services to 7 Ugandans in Nigeria, countries of accreditation	none	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Provide support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Facilitate requirements for Repatriation of Human Remains of demised Ugandans	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Provide repatriation support to about five (05) Ugandans in emergency situations	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Coordinate Visa application processes for estimated 87 Government Officials travelling to Uganda for official work	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

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

Quarter 1

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>		
Authenticate twenty (20) academic documents issued by Ugandan academic institutions	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Issue 12 Emergency Travel Documents	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Facilitate 7 Matrimonial Certificates	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Issue 10 Passport renewal Instructions/ recommendations	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Prepare 01 accounts report	None	work in progress
Hold 01 Finance Committee meeting	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Prepare the Annual procurement and disposal report	Nil	-Work in progress
Compile and submit responses to audit queries to the Auditor General and PAC	Audit not undertaken	Work in progress
	Work in progress	No activities undertaken in QTR 1 as the High Commission was undergoing investigations on Mission operations.

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

Quarter 1

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>		
Prepare and submit 100% of staff performance plans and appraisals to MoFA	Work in progress	
Prepare 01 quarterly Mission Performance report	Undertaken	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Prepare 01 quarterly procurement report	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Process Payments in line with national laws and regulations	nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Organize 02 Management Meetings	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Organize 01 General Staff Meeting	None	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Source for cooperation opportunities with 1 country of accreditation on fighting and controlling HIV/AIDS	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand***Item****Spent**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Abuja, Nigeria****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Participate in Road Shows at 1 major cities in conjunction with UTB and Uganda Airlines	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Participate in 1 trade, travel market and tourism exhibition i.e. Lagos, Akwaaba and Abuja	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Hold engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Hold 01 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Conduct due diligence on at least 1 company interested in investing in Uganda or as per request of government agencies back home	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Facilitate 01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.
Facilitate 01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria	Nil	No activities undertake in QTR 1 as the Head of Mission closed down the High Commission and its operations unlawfully.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 1

**Quarter 1: 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>	
Consular visits, rescue services to 30 Ugandans in Nigeria, countries of accreditation provided	none
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided	None
Requirements for Repatriation of Human Remains of demised Ugandans facilitated	None
Repatriation support to about twenty (20) Ugandans in emergency situations provided	None
Visa application processes for estimated three hundred and fifty (350) Government Officials travelling to Uganda for official work coordinated	None
Eighty (80) academic documents issued by Ugandan academic institutions authenticated	None
Fifty (50) Emergency Travel Documents issued	None
Thirty Matrimonial Certificates facilitated	None
40 Passport renewal Instructions/ recommendations issued	None
03 accounts reports prepared	None
04 Finance Committee meetings held	None
Annual procurement and disposal report prepared	Nil
Responses to audit queries compiled and submitted to the Auditor General and PAC	Audit not undertaken
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	Work in progress
100% of staff performance plans and appraisals prepared and submitted to MoFA	Work in progress

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

Quarter 1

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 quarterly Mission Performance reports prepared	Undertaken
04 quarterly procurement reports prepared	Nil
Payments processed in line with national laws and regulations	nil
06 Management Meetings organized	None
04 General Staff Meetings organized	None
Cooperation opportunities with 4 countries of accreditation on fighting and controlling HIV/AIDS sourced	Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Abuja, Nigeria****Budget Output:560009 Cooperation frameworks and Development Assisstance**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Road Shows at 3 major cities participated in in conjunction with UTB and Uganda Airlines	Nil	
3 trade, travel market and tourism exhibitions i.e. Lagos, Akwaaba and Abuja participated in	Nil	
Engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda held	Nil	
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	Nil	
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	Nil	
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	Nil	
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	Nil	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>0.000</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: 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>		
Consular visits, rescue services to 30 Ugandans in Nigeria, countries of accreditation provided	Provide consular visits, rescue services to 8 Ugandans in Nigeria, countries of accreditation	Provide consular visits, rescue services to 8 Ugandans in Nigeria, countries of accreditation
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided	Provide support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa	Provide support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa
Requirements for Repatriation of Human Remains of demised Ugandans facilitated	Facilitate requirements for Repatriation of Human Remains of demised Ugandans	Facilitate requirements for Repatriation of Human Remains of demised Ugandans
Repatriation support to about twenty (20) Ugandans in emergency situations provided	Provide repatriation support to about five (05) Ugandans in emergency situations	Provide repatriation support to about five (05) Ugandans in emergency situations
Visa application processes for estimated three hundred and fifty (350) Government Officials travelling to Uganda for official work coordinated	Coordinate Visa application processes for estimated 88 Government Officials travelling to Uganda for official work	Coordinate Visa application processes for estimated 88 Government Officials travelling to Uganda for official work
Eighty (80) academic documents issued by Ugandan academic institutions authenticated	Authenticate twenty (20) academic documents issued by Ugandan academic institutions	Authenticate twenty (20) academic documents issued by Ugandan academic institutions
Fifty (50) Emergency Travel Documents issued	Issue 13 Emergency Travel Documents	Issue 13 Emergency Travel Documents
Thirty Matrimonial Certificates facilitated	Facilitate 8 Matrimonial Certificates	Facilitate 8 Matrimonial Certificates
40 Passport renewal Instructions/recommendations issued	Issue 10 Passport renewal Instructions/recommendations	Issue 10 Passport renewal Instructions/recommendations
03 accounts reports prepared	NA	
04 Finance Committee meetings held	Hold 01 Finance Committee meeting	Hold 01 Finance Committee meeting
Annual procurement and disposal report prepared	NA	
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compile and submit responses to audit queries to the Auditor General and PAC	Compile and submit responses to audit queries to the Auditor General and PAC

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

Quarter 1

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>		
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	Prepare Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26	Prepare Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26
100% of staff performance plans and appraisals prepared and submitted to MoFA	Prepare and submit 100% of staff performance plans and appraisals to MoFA	Prepare and submit 100% of staff performance plans and appraisals to MoFA
04 quarterly Mission Performance reports prepared	Prepare 01 quarterly Mission Performance report	Prepare 01 quarterly Mission Performance report
04 quarterly procurement reports prepared	Prepare 01 quarterly procurement report	Prepare 01 quarterly procurement report
Payments processed in line with national laws and regulations	Process Payments in line with national laws and regulations	Process Payments in line with national laws and regulations
06 Management Meetings organized	Organize 01 Management Meeting	Organize 01 Management Meeting
04 General Staff Meetings organized	Organize 01 General Staff Meeting	Organize 01 General Staff Meeting
Cooperation opportunities with 4 countries of accreditation on fighting and controlling HIV/AIDS sourced	Source for cooperation opportunities with 1 country of accreditation on fighting and controlling HIV/AIDS	Source for cooperation opportunities with 1 country of accreditation on fighting and controlling HIV/AIDS
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Abuja, Nigeria</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Road Shows at 3 major cities participated in in conjunction with UTB and Uganda Airlines	Participate in Road Shows at 1 major cities in conjunction with UTB and Uganda Airlines	Participate in Road Shows at 1 major cities in conjunction with UTB and Uganda Airlines
3 trade, travel market and tourism exhibitions i.e. Lagos, Akwaaba and Abuja participated in	Participate in 1 trade, travel market and tourism exhibition i.e. Lagos, Akwaaba and Abuja	Participate in 1 trade, travel market and tourism exhibition i.e. Lagos, Akwaaba and Abuja
Engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda held	Hold engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda	Hold engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</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	Hold 01 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products	Hold 01 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	Conduct due diligence on at least 2 companies interested in investing in Uganda or as per request of government agencies back home	Conduct due diligence on at least 2 companies interested in investing in Uganda or as per request of government agencies back home
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	NA	
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	NA	
<i>Development Projects</i>		
N/A		

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

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.001	0.000
<b>Total</b>		<b>0.001</b>	<b>0.000</b>



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

Quarter 1

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

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

Quarter 1

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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