

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Promote Commercial and Economic Diplomacy.
- Promote Regional Peace and Security.
- Promote Uganda's image through Public Diplomacy.
- Strengthen the provision of Protocol, Diplomatic and Consular services.
- Enhance the participation of Ugandan in National Development.
- Strengthen the institutional capacity of the Mission.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.864	0.000	0.864	0.864	0.864	0.000	0.000
Non Wage	2.836	0.000	2.836	2.836	2.836	0.000	0.000
Dev. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.700	0.000	3.700	3.700	3.700	0.000	0.000
Total GoU+Ext Fin (MTEF)	3.700	0.000	3.700	3.700	3.700	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	3.700	0.000	3.700	3.700	3.700	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							
01 Overseas Mission Services	3.200	0.000	3.200	3.200	3.200	0.000	0.000
Total for the Programme	3.200	0.000	3.200	3.200	3.200	0.000	0.000

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

18 Development Plan Implementation							
01 Overseas Mission Services	0.500	0.000	0.500	0.500	0.500	0.000	0.000
Total for the Programme	0.500	0.000	0.500	0.500	0.500	0.000	0.000
Total for the Vote: 507	3.700	0.000	3.700	3.700	3.700	0.000	0.000

VOTE: 507

Uganda High Commission in Nigeria, Abuja

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Abuja, Nigeria	3.200	0.000	3.200	3.200	3.200	0.000	0.000
Total for the Vote Function 01	3.200	0.000	3.200	3.200	3.200	0.000	0.000
Total for the Programme 16	3.200	0.000	3.200	3.200	3.200	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 High Commission in Abuja, Nigeria	0.500	0.000	0.500	0.500	0.500	0.000	0.000
Total for the Vote Function 01	0.500	0.000	0.500	0.500	0.500	0.000	0.000
Total for the Programme 18	0.500	0.000	0.500	0.500	0.500	0.000	0.000
Total for the Vote: 507	3.700	0.000	3.700	3.700	3.700	0.000	0.000

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

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad	
<ul style="list-style-type: none"> -Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed. -Diplomatic and official functions attended -Protocol services for guests and visiting official delegations provided. -300 consular requests and related support handled in Nigeria and countries of accreditation. -M.O.U/or Critical Framework Agreement initiated and/or sign areas of accreditation. 	<ul style="list-style-type: none"> -Two M.O.U on bilateral relations initiated and/or signed in Nigeria and areas of accreditation. -Uganda's Public Diplomacy and Image promoted and enhanced in Nigeria and areas of accreditation. -Hold engagements with Diaspora in Nigeria and at least each Country of accreditation ,Maintain and or develop a database of Ugandans in diaspora. -Protocol services for all entitled guests and visiting official delegations provided. -All national Days celebrated.
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> -04 General Staff Meeting,08 Management & o4 finance committee Meetings organized and resolutions acted on. -Mission MPS and Budget Framework Paper for FY 2026/27 prepared. -Quarterly Mission performance reports prepared & submitted as per the regulations . -Financial reports prepared and submitted as per the regulations ie 6 ,9 and 12 months reports. -Payments processed in line with national laws and regulations. -Annual procurement and disposal report prepared & Mission procurements undertaken. -Staff appraisals undertaken and reports submitted. -Annual board of survey undertaken and Government Assets maintained. 	<ul style="list-style-type: none"> -08 General Staff Meeting and 12 Management meetings held. -Regular and frequent finance committee Meetings held -Mission MPS and Budget Framework Paper for FYs 2027/28-30/31 prepared. -One staff and budget retreat organized every financial year. -Mission old and obsolete assets disposed off. -New Furniture ,equipment and vehicles procured . -Staff training for the Mission undertaken to equip staff with relevant skills especially commercial diplomacy.
Programme Intervention: 180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	

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

<ul style="list-style-type: none"> -Atleast 2 M.O.U/or Critical Framework Agreements initiated and/or sign areas of accreditation to obtain financing. -Two engagements with Diaspora in Nigeria and countries of accreditation mobilized. -Three investment, travel market and trade expos participated in Nigeria and areas of accreditation to attract investments to Uganda. -Two engagements with potential distributors of Uganda products such as coffee, Waragi in Nigeria facilitated. -Due diligence on at least 4 companies interested in investing in Uganda or as per request of government agencies back home conducted. 	<ul style="list-style-type: none"> - Five M.O.U/or Critical Framework Agreements on investments, financing ,trade initiated and/or signed in Nigeria and areas of accreditation to obtain financing. -FDI promoted, and sources of Project Financing, Joint Venture and Investment Funds identified. -Increased number of Tourists to Uganda from Nigeria and countries of accreditation. -Enhanced cooperation on economic & trade policies between Uganda, Nigeria and countries of accreditation.
---	--

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 High Commission in Abuja, Nigeria			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		95%
No of financial reports submitted	Number	2023/24		04
No. of months overhead costs are paid	Number	2023/24		12
Programme:	18 Development Plan Implementation			
Vote Function:	01 Overseas Mission Services			
Department:	001 High Commission in Abuja, Nigeria			
Key Service Area:	560009 Cooperation frameworks and Development Assisstance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			

VOTE: 507

Uganda High Commission in Nigeria, Abuja

Vote Function:	01 Overseas Mission Services			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		0.03

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.002
Total		0.001	0.002