

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.340	50.0 %	39.0 %	78.7 %
	Non-Wage	2.836	2.836	1.474	1.044	52.0 %	36.8 %	70.8 %
Devt.	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 %
GoU Total		3.700	3.700	1.906	1.384	51.5 %	37.4 %	72.6 %
Total GoU+Ext Fin (MTEF)		3.700	3.700	1.906	1.384	51.5 %	37.4 %	72.6 %
Arrears		0.324	0.324	0.162	0.000	50.0 %	0.0 %	0.0 %
Total Budget		4.024	4.024	2.068	1.384	51.4 %	34.4 %	66.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.024	4.024	2.068	1.384	51.4 %	34.4 %	66.9 %
Total Vote Budget Excluding Arrears		3.700	3.700	1.906	1.384	51.5 %	37.4 %	72.6 %

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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
Programme:16 Governance And Security	3.524	3.524	1.818	1.369	51.6 %	38.8 %	75.3%
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	1.818	1.369	51.6 %	38.8 %	75.3%
Programme:18 Development Plan Implementation	0.500	0.500	0.250	0.016	50.0 %	3.2 %	6.4%
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.250	0.016	50.0 %	3.2 %	6.4%
Total for the Vote	4.024	4.024	2.068	1.385	51.4 %	34.4 %	67.0 %

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

Reason: Ongoing activities.

*Items***0.035** UShs 212101 Social Security Contributions

Reason: Bills yet to be paid after due diligence

0.015 UShs 212102 Medical expenses (Employees)

Reason: Bills yet to be paid after due diligence

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.234** Bn Shs Department : 001 High Commission in Abuja, Nigeria

Reason: Ongoing activities.

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

Reason: Activities yet to be undertaken upon resuming of Mission activities

0.025 UShs 221002 Workshops, Meetings and Seminars

Reason: Activities yet to be undertaken upon resuming of Mission activities

0.025 UShs 221009 Welfare and Entertainment

Reason: Activities yet to be undertaken upon resuming of Mission activities

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	4	2
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.04	0

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Performance highlights for the Quarter

- The Mission resumed normal operations mid November following reporting of the newly posted officers upon recall of the previous officers and as such activities are still ongoing.
- Resumption of Construction works of the Chancery and staff residences upon payment of outstanding Certificates 08& 09 as well as 10.
- Consular support rendered to Ugandans in distress across west Africa; many enabled to return Home.

Variances and Challenges

- The Mission is underfunded in spite of it's wide area of accreditation i.e. 15 Countries of accreditation which makes it hard to achieve set objectives.
- Lack of a development budget for example the Mission vehicles are old & due for disposal which does not portray a good image for the Country.
- The unprecedented economic situation in Nigeria and security challenges impacts on the morale of officers and their capacity to deliver on agreed targets.
- The lack of enough funds to undertake Economic and Commercial Diplomacy in areas of accreditation makes it difficult for the Mission to attract investments to Uganda, promote tourism and Trade.

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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
Programme:16 Governance And Security	3.524	3.524	1.818	1.369	51.6 %	38.9 %	75.3 %
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	1.818	1.369	51.6 %	38.9 %	75.3 %
000014 Administrative and Support Services	3.524	3.524	1.818	1.369	51.6 %	38.9 %	75.3 %
Programme:18 Development Plan Implementation	0.500	0.500	0.250	0.016	50.0 %	3.2 %	6.4 %
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.250	0.016	50.0 %	3.2 %	6.4 %
560009 Cooperation frameworks and Development Assisstance	0.500	0.500	0.250	0.016	50.0 %	3.2 %	6.4 %
Total for the Vote	4.024	4.024	2.068	1.385	51.4 %	34.4 %	67.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.432	0.340	50.0 %	39.4 %	78.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.737	1.737	0.869	0.794	50.0 %	45.7 %	91.4 %
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	0.011	50.0 %	20.5 %	40.9 %
221002 Workshops, Meetings and Seminars	0.055	0.055	0.028	0.002	50.0 %	4.2 %	8.4 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.015	0.006	50.0 %	19.0 %	38.0 %
221009 Welfare and Entertainment	0.144	0.144	0.072	0.043	50.0 %	29.9 %	59.8 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.004	50.0 %	13.3 %	26.6 %
221012 Small Office Equipment	0.010	0.010	0.005	0.001	50.0 %	14.9 %	29.8 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.003	50.0 %	6.3 %	12.6 %
222002 Postage and Courier	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.112	0.112	0.112	0.088	100.0 %	78.7 %	78.7 %
223004 Guard and Security services	0.006	0.006	0.003	0.002	50.0 %	26.5 %	53.0 %
223005 Electricity	0.050	0.050	0.025	0.004	50.0 %	8.7 %	17.3 %
223006 Water	0.003	0.003	0.002	0.001	50.0 %	18.0 %	36.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.006	0.002	50.0 %	13.8 %	27.6 %
226001 Insurances	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.332	0.332	0.166	0.067	50.0 %	20.2 %	40.3 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.028	0.009	50.0 %	15.4 %	30.8 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.012	0.002	50.0 %	9.2 %	18.3 %
228004 Maintenance-Other Fixed Assets	0.018	0.018	0.009	0.006	50.0 %	32.1 %	64.3 %
352882 Utility Arrears Budgeting	0.324	0.324	0.162	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	4.024	4.024	2.068	1.385	51.4 %	34.4 %	67.0 %

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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
Programme:16 Governance And Security	3.524	3.524	1.818	1.369	51.59 %	38.85 %	75.30 %
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	1.818	1.369	51.59 %	38.85 %	75.3 %
Departments							
001 High Commission in Abuja, Nigeria	3.524	3.524	1.818	1.369	51.6 %	38.9 %	75.3 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.500	0.500	0.250	0.016	50.00 %	3.21 %	6.41 %
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.250	0.016	50.00 %	3.21 %	6.4 %
Departments							
001 High Commission in Abuja, Nigeria	0.500	0.500	0.250	0.016	50.0 %	3.2 %	6.4 %
Development Projects							
N/A							
Total for the Vote	4.024	4.024	2.068	1.385	51.4 %	34.4 %	67.0 %

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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
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide consular visits, rescue services to 8 Ugandans in Nigeria, countries of accreditation	-10 cases in distress provided consular support in terms of enabling travel back to Uganda and settling of matrimonial issues.	NIL
Provide support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa	Ongoing activities	Ongoing activities
Facilitate requirements for Repatriation of Human Remains of demised Ugandans	Ongoing activities.	Ongoing activities.
Provide repatriation support to about five (05) Ugandans in emergency situations	Repatriation support provided to one Ugandan lady in Lagos in distress who was able to travel back to Uganda.	NIL
Coordinate Visa application processes for estimated 88 Government Officials travelling to Uganda for official work	Ongoing activities	Ongoing activities
Authenticate twenty (20) academic documents issued by Ugandan academic institutions	Ongoing activities	Ongoing activities
Issue 13 Emergency Travel Documents	Ongoing activities	Ongoing activities
Facilitate 8 Matrimonial Certificates	Ongoing activities	Ongoing activities
Issue 10 Passport renewal Instructions/ recommendations	Ongoing activities	Ongoing activities
	6 month accounts report to be prepared in Q3.	Ongoing activity.
Hold 01 Finance Committee meeting	One Finance committee meeting held.	NIL
Compile and submit responses to audit queries to the Auditor General and PAC	-Audit for FY 23/24 yet to be undertaken.	Nil
Prepare Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26	-Draft Budget framework paper for FY 25/26 prepared and submitted.	Ongoing activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prepare and submit 100% of staff performance plans and appraisals to MoFA	Ongoing activity.	Ongoing activity.
Prepare 01 quarterly Mission Performance report	Quarter one performance report prepared and submitted.	NIL
Prepare 01 quarterly procurement report	Report prepared	NIL
Process Payments in line with national laws and regulations	-Salaries, Allowances to staff and suppliers paid for services rendered. -Certificate 8,9 & 10 plus consultancy fees paid for the on going construction project.	NIL
Organize 01 Management Meeting	Management meeting held and resolutions thereof implemented.	NIL
Organize 01 General Staff Meeting	General staff meeting with both Home based staff and local staff held.	NIL
Source for cooperation opportunities with 1 country of accreditation on fighting and controlling HIV/AIDS	Ongoing activities	Ongoing activities

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	340,383.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	794,211.665
221001 Advertising and Public Relations	3,040.552
221002 Workshops, Meetings and Seminars	2,299.040
221008 Information and Communication Technology Supplies.	5,700.767
221009 Welfare and Entertainment	42,896.673
221011 Printing, Stationery, Photocopying and Binding	4,042.391
221012 Small Office Equipment	1,491.440
222001 Information and Communication Technology Services.	2,518.045
223003 Rent-Produced Assets-to private entities	88,163.145
223004 Guard and Security services	1,591.141
223005 Electricity	4,336.669
223006 Water	541.079
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,704.826
227001 Travel inland	59,157.041

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		8,760.400
228002 Maintenance-Transport Equipment		2,174.585
228004 Maintenance-Other Fixed Assets		5,784.739
	Total For Budget Output	1,368,797.912
	Wage Recurrent	340,383.714
	Non Wage Recurrent	1,028,414.198
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,368,797.912
	Wage Recurrent	340,383.714
	Non Wage Recurrent	1,028,414.198
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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	Ongoing activities	Ongoing activities
Participate in 1 trade, travel market and tourism exhibition i.e. Lagos, Akwaaba and Abuja	Ongoing activities	Ongoing activities
Hold engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda	Ongoing activities	Ongoing activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Hold 01 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products	Ongoing activities	Ongoing activities
Conduct due diligence on at least 2 companies interested in investing in Uganda or as per request of government agencies back home	Ongoing activities	Ongoing activities
	Ongoing activities	Ongoing activities
	Ongoing activities	Ongoing activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		8,215.370
227001 Travel inland		7,817.330
	Total For Budget Output	16,032.700
	Wage Recurrent	0.000
	Non Wage Recurrent	16,032.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,032.700
	Wage Recurrent	0.000
	Non Wage Recurrent	16,032.700
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,384,830.612
	Wage Recurrent	340,383.714
	Non Wage Recurrent	1,044,446.898
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Abuja, Nigeria	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Consular visits, rescue services to 30 Ugandans in Nigeria, countries of accreditation provided	-10 cases in distress provided consular support in terms of enabling travel back to Uganda and settling of matrimonial issues.
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided	Ongoing activities
Requirements for Repatriation of Human Remains of demised Ugandans facilitated	Ongoing activities.
Repatriation support to about twenty (20) Ugandans in emergency situations provided	Repatriation support provided to one Ugandan lady in Lagos in distress who was able to travel back to Uganda.
Visa application processes for estimated three hundred and fifty (350) Government Officials travelling to Uganda for official work coordinated	Ongoing activities
Eighty (80) academic documents issued by Ugandan academic institutions authenticated	Ongoing activities
Fifty (50) Emergency Travel Documents issued	Ongoing activities
Thirty Matrimonial Certificates facilitated	Ongoing activities
40 Passport renewal Instructions/ recommendations issued	Ongoing activities
03 accounts reports prepared	6 month accounts report to be prepared in Q3.
04 Finance Committee meetings held	One Finance committee meeting held.
Annual procurement and disposal report prepared	NA
Responses to audit queries compiled and submitted to the Auditor General and PAC	-Audit for FY 23/24 yet to be undertaken.
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	-Draft Budget framework paper for FY 25/26 prepared and submitted.
100% of staff performance plans and appraisals prepared and submitted to MoFA	Ongoing activity.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

04 quarterly Mission Performance reports prepared	Quarter one performance report prepared and submitted.
04 quarterly procurement reports prepared	Report prepared
Payments processed in line with national laws and regulations	-Salaries, Allowances to staff and suppliers paid for services rendered. -Certificate 8,9 & 10 plus consultancy fees paid for the on going construction project.
06 Management Meetings organized	Management meeting held and resolutions thereof implemented.
04 General Staff Meetings organized	General staff meeting with both Home based staff and local staff held.
Cooperation opportunities with 4 countries of accreditation on fighting and controlling HIV/AIDS sourced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	340,383.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	794,211.665
221001 Advertising and Public Relations	3,040.552
221002 Workshops, Meetings and Seminars	2,299.040
221008 Information and Communication Technology Supplies.	5,700.767
221009 Welfare and Entertainment	42,896.673
221011 Printing, Stationery, Photocopying and Binding	4,042.391
221012 Small Office Equipment	1,491.440
222001 Information and Communication Technology Services.	2,518.045
223003 Rent-Produced Assets-to private entities	88,163.145
223004 Guard and Security services	1,591.141
223005 Electricity	4,336.669
223006 Water	541.079
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,704.826
227001 Travel inland	59,157.041
227004 Fuel, Lubricants and Oils	8,760.400
228002 Maintenance-Transport Equipment	2,174.585
228004 Maintenance-Other Fixed Assets	5,784.739
Total For Budget Output	1,368,797.912
Wage Recurrent	340,383.714

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,028,414.198
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,368,797.912
	Wage Recurrent	340,383.714
	Non Wage Recurrent	1,028,414.198
	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**

Road Shows at 3 major cities participated in in conjunction with UTB and Uganda Airlines	Ongoing activities
3 trade, travel market and tourism exhibitions i.e. Lagos, Akwaaba and Abuja participated in	Ongoing activities
Engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda held	Ongoing activities
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	Ongoing activities
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	Ongoing activities
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	Ongoing activities
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	Ongoing activities

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221001 Advertising and Public Relations	8,215.370	
227001 Travel inland	7,817.330	
	Total For Budget Output	16,032.700
	Wage Recurrent	0.000
	Non Wage Recurrent	16,032.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,032.700
	Wage Recurrent	0.000
	Non Wage Recurrent	16,032.700
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,384,830.612
	Wage Recurrent	340,383.714
	Non Wage Recurrent	1,044,446.898
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Consular visits, rescue services to 30 Ugandans in Nigeria, countries of accreditation provided	Provide consular visits, rescue services to 7 Ugandans in Nigeria, countries of accreditation	Provide consular visits, rescue services to 7 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 87 Government Officials travelling to Uganda for official work	Coordinate Visa application processes for estimated 87 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 12 Emergency Travel Documents	Issue 12 Emergency Travel Documents
Thirty Matrimonial Certificates facilitated	Facilitate 7 Matrimonial Certificates	Facilitate 7 Matrimonial Certificates
40 Passport renewal Instructions/recommendations issued	Issue 10 Passport renewal Instructions/recommendations	Issue 10 Passport renewal Instructions/recommendations
03 accounts reports prepared	Prepare 01 accounts report	Prepare 01 accounts report
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	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	NA	
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		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Road Shows at 3 major cities participated in in conjunction with UTB and Uganda Airlines	NA	
3 trade, travel market and tourism exhibitions i.e. Lagos, Akwaaba and Abuja participated in	NA	
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 1 company interested in investing in Uganda or as per request of government agencies back home	Conduct due diligence on at least 1 company 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	Facilitate 01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria	Facilitate 01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	Facilitate 01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria	Facilitate 01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria
<i>Development Projects</i>		
N/A		

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)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
142223	Document certification fees	0.001	0.004
		Total	0.001

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
