

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.864	0.864	0.864	0.418	100.0 %	48.0 %	48.4 %
	Non-Wage	2.836	2.836	2.836	1.565	100.0 %	55.2 %	55.2 %
Dev't.	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	3.700	1.983	100.0 %	53.6 %	53.6 %
Total GoU+Ext Fin (MTEF)		3.700	3.700	3.700	1.983	100.0 %	53.6 %	53.6 %
Arrears		0.324	0.324	0.324	0.000	100.0 %	0.0 %	0.0 %
Total Budget		4.024	4.024	4.024	1.983	100.0 %	49.3 %	49.3 %
<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	4.024	1.983	100.0 %	49.3 %	49.3 %
Total Vote Budget Excluding Arrears		3.700	3.700	3.700	1.983	100.0 %	53.6 %	53.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.524	3.524	3.524	1.967	100.0 %	55.8 %	55.8%
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	3.524	1.967	100.0 %	55.8 %	55.8%
Programme:18 Development Plan Implementation	0.500	0.500	0.500	0.016	100.0 %	3.2 %	3.2%
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.500	0.016	100.0 %	3.2 %	3.2%
Total for the Vote	4.024	4.024	4.024	1.983	100.0 %	49.3 %	49.3 %

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

Reason: Ongoing activities

*Items***0.070** UShs 212101 Social Security Contributions

Reason: Yet to pay contributions

0.030 UShs 212102 Medical expenses (Employees)

Reason: yet to process pending verification from Insurance

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.484** Bn Shs Department : 001 High Commission in Abuja, Nigeria

Reason: Ongoing activities

*Items***0.150** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Ongoing activities

0.050 UShs 221002 Workshops, Meetings and Seminars

Reason: Ongoing activities

0.050 UShs 221009 Welfare and Entertainment

Reason: Ongoing 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 3
Number of reports prepared	Number	4	3
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 3
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.
- Facilitated a meeting between H.E. the President of the Republic of Uganda and a team of Nigerian investors led by the former President of Nigeria, H.E. Olusegun Obasanjo. H.E. the President of Uganda met the investors on 10th March 2025 in Kampala to conclude discussions regarding the export of dried milk products from Uganda to Nigeria and Ghana.
- Participated in the inauguration ceremony of President John Dramani Mahama of Ghana that was attended by the Vice president of Uganda H.E Major (Rtd) Jessica Rose Alupo on behalf of H.E President Yoweri Kaguta Museveni.
- Amb .Philip Odida(CDA) had a meeting with Chief of Protocol Ministry of Foreign Affairs ,Amb Wahab Adekola Akande to strengthen relations with Nigeria.in the meeting, the importance of reviving the JPC was stressed and a such a reminder to have the JPC meeting held in Uganda.
- Amb .Philip Odida(CDA) had a meeting with Chief of Defense staff ,General Christopher Gwabin Musa to strengthen relations with Nigeria. It was expressed in the meeting that Nigeria is open to sharing ideas with the Defense industry in Uganda. Furthermore, many training programs and scholarships are available from which Ugandans can benefit from.
- Facilitated the evacuation for a Ugandan in distress , Ms Flavia Nayebale from Kanu state in Nigeria to Abuja and thereon back to Uganda.
- Extended Consular support to a Ugandan, Mr Julius Tenywa in distress in Ghana and thereon evacuated to Uganda.
- Undertook inspection site visits for the ongoing Construction of the Chancery and Residential blocks which is progressing.

Variations 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.524	3.524	3.524	1.967	100.0 %	55.8 %	55.8 %
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	3.524	1.967	100.0 %	55.8 %	55.8 %
000014 Administrative and Support Services	3.524	3.524	3.524	1.967	100.0 %	55.8 %	55.8 %
Programme:18 Development Plan Implementation	0.500	0.500	0.500	0.016	100.0 %	3.2 %	3.2 %
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.500	0.016	100.0 %	3.2 %	3.2 %
560009 Cooperation frameworks and Development Assisstance	0.500	0.500	0.500	0.016	100.0 %	3.2 %	3.2 %
Total for the Vote	4.024	4.024	4.024	1.983	100.0 %	49.3 %	49.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.864	0.418	100.0 %	48.4 %	48.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.737	1.737	1.737	1.235	100.0 %	71.1 %	71.1 %
212101 Social Security Contributions	0.070	0.070	0.070	0.000	100.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.055	0.055	0.055	0.011	100.0 %	20.5 %	20.5 %
221002 Workshops, Meetings and Seminars	0.055	0.055	0.055	0.002	100.0 %	4.2 %	4.2 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.008	100.0 %	28.0 %	28.0 %
221009 Welfare and Entertainment	0.144	0.144	0.144	0.046	100.0 %	32.1 %	32.1 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.012	100.0 %	38.6 %	38.6 %
221012 Small Office Equipment	0.010	0.010	0.010	0.003	100.0 %	34.1 %	34.1 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.004	100.0 %	10.0 %	10.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.004	100.0 %	84.3 %	84.3 %
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	0.006	0.003	100.0 %	52.4 %	52.4 %
223005 Electricity	0.050	0.050	0.050	0.010	100.0 %	19.1 %	19.1 %
223006 Water	0.003	0.003	0.003	0.001	100.0 %	19.6 %	19.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.004	100.0 %	34.9 %	34.9 %
226001 Insurances	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.332	0.332	0.332	0.111	100.0 %	33.5 %	33.5 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.057	0.011	100.0 %	19.6 %	19.6 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.003	100.0 %	13.0 %	13.0 %
228004 Maintenance-Other Fixed Assets	0.018	0.018	0.018	0.008	100.0 %	41.8 %	41.8 %
352882 Utility Arrears Budgeting	0.324	0.324	0.324	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	4.024	4.024	4.024	1.983	100.0 %	49.3 %	49.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.524	3.524	1.967	0.00 %	0.00 %	55.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.524	3.524	1.967	0.00 %	0.00 %	55.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	3.524	3.524	3.524	1.967	100.00 %	55.83 %	55.83 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.524	3.524	1.967	0.00 %	0.00 %	55.8 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	3.524	3.524	3.524	1.967	100.0 %	55.8 %	55.8 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.500	0.500	0.500	0.016	100.00 %	3.21 %	3.21 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.524	3.524	1.967	0.00 %	0.00 %	55.8 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	0.500	0.500	0.500	0.016	100.0 %	3.2 %	3.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	4.024	4.024	4.024	1.983	100.0 %	49.3 %	49.3 %

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

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Quarter 3: 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 7 Ugandans in Nigeria, countries of accreditation	Extended Consular support to a Ugandan, Mr Julius Tenywa in distress in Ghana and thereon evacuated to Uganda.	Ongoing activities.
Provide support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa		
Facilitate requirements for Repatriation of Human Remains of demised Ugandans	Nil	Handled as and when need arises.
Provide repatriation support to about five (05) Ugandans in emergency situations	Facilitated the evacuation for a Ugandan in distress , Ms Flavia Nayebale from Kanu state in Nigeria to Abuja and thereon back to Uganda.	Ongoing activities.
Coordinate Visa application processes for estimated 87 Government Officials travelling to Uganda for official work	Visa application undertaken online.	Handled as and when requests are submitted.
Authenticate twenty (20) academic documents issued by Ugandan academic institutions	03 company documents certified.	Handled as and when requests are submitted to the Mission.
Issue 12 Emergency Travel Documents	02 emergency travel documents issued.	ongoing activity
Facilitate 7 Matrimonial Certificates		
Issue 10 Passport renewal Instructions/ recommendations	Nil	Ongoing activity.
Prepare 01 accounts report	Prepared six(06) months accounts report	Nil
Hold 01 Finance Committee meeting	Nil	Ongoing activity.
	Responses to the Treasury memorandum on the Auditor General's report for FY2022/23 submitted to Ministry of Finance.	Audit for FY 2023/24 yet to be concluded and responses provided.

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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 Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26	Finalized preparation of the Ministerial Policy statement and Budget framework paper for FY25/26.	NIL
Prepare 01 quarterly Mission Performance report	Prepared one quarterly performance report	nil
Prepare 01 quarterly procurement report		Ongoing activity.
Process Payments in line with national laws and regulations	Payments processed in line with national laws and regulations	Nil
Organize 01 Management Meeting	One management meeting held	nil
Organize 01 General Staff Meeting	Staff meeting held between Human Resource officials from Ministry of Foreign Fairs and Local staff.	Ongoing activity.
Source for cooperation opportunities with 1 country of accreditation on fighting and controlling HIV/AIDS		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		77,781.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		440,848.592
221008 Information and Communication Technology Supplies.		2,686.458
221009 Welfare and Entertainment		3,137.241
221011 Printing, Stationery, Photocopying and Binding		7,708.180
221012 Small Office Equipment		1,920.338
222001 Information and Communication Technology Services.		1,472.017
222002 Postage and Courier		4,217.028
223004 Guard and Security services		1,550.038
223005 Electricity		5,223.679
223006 Water		47.849
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,605.214
227001 Travel inland		44,317.233
227004 Fuel, Lubricants and Oils		2,414.477
228002 Maintenance-Transport Equipment		903.848
228004 Maintenance-Other Fixed Assets		1,735.308
Total For Budget Output		598,569.455
Wage Recurrent		77,781.955

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	520,787.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	598,569.455
	Wage Recurrent	77,781.955
	Non Wage Recurrent	520,787.500
	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**

	Ongoing activities	
	Ongoing activities	
Hold engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda	Ongoing activities	
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	
Conduct due diligence on at least 1 company interested in investing in Uganda or as per request of government agencies back home	Ongoing activities	
Facilitate 01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria	Ongoing activities	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Facilitate 01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria	Facilitated a meeting between H.E. the President of the Republic of Uganda and a team of Nigerian investors led by the former President of Nigeria, H.E. Olusegun Obasanjo. H.E. the President of Uganda met the investors on 10th March 2025 in Kampala to conclude discussions regarding the export of dried milk products from Uganda to Nigeria and Ghana.	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	598,569.455
Wage Recurrent	77,781.955
Non Wage Recurrent	520,787.500
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3: 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	Extended Consular support to a Ugandan, Mr Julius Tenywa in distress in Ghana and thereon evacuated to Uganda.
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided	NA
Requirements for Repatriation of Human Remains of demised Ugandans facilitated	Nil
Repatriation support to about twenty (20) Ugandans in emergency situations provided	Facilitated the evacuation for a Ugandan in distress , Ms Flavia Naye bale from Kanu state in Nigeria to Abuja and thereon back to Uganda.
Visa application processes for estimated three hundred and fifty (350) Government Officials travelling to Uganda for official work coordinated	Visa application undertaken online.
Eighty (80) academic documents issued by Ugandan academic institutions authenticated	03 company documents certified.
Fifty (50) Emergency Travel Documents issued	02 emergency travel documents issued.
Thirty Matrimonial Certificates facilitated	NA
40 Passport renewal Instructions/ recommendations issued	Nil
03 accounts reports prepared	02 accounts reports prepared
04 Finance Committee meetings held	02 finance committee meetings held.
Annual procurement and disposal report prepared	NA
Responses to audit queries compiled and submitted to the Auditor General and PAC	Responses to the Treasury memorandum on the Auditor General's report for FY2022/23 submitted to Ministry of Finance.
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	Finalized preparation of the Ministerial Policy statement and Budget framework paper for FY25/26.
100% of staff performance plans and appraisals prepared and submitted to MoFA	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 quarterly Mission Performance reports prepared	03 Quarterly performance reports prepared.	
04 quarterly procurement reports prepared	NA	
Payments processed in line with national laws and regulations	Payments processed in line with national laws and regulations	
06 Management Meetings organized	One management meeting held	
04 General Staff Meetings organized	02 staff meetings organized.	
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		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	418,165.669	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,235,060.257	
221001 Advertising and Public Relations	3,040.552	
221002 Workshops, Meetings and Seminars	2,299.040	
221008 Information and Communication Technology Supplies.	8,387.225	
221009 Welfare and Entertainment	46,033.914	
221011 Printing, Stationery, Photocopying and Binding	11,750.571	
221012 Small Office Equipment	3,411.778	
222001 Information and Communication Technology Services.	3,990.062	
222002 Postage and Courier	4,217.028	
223003 Rent-Produced Assets-to private entities	88,163.145	
223004 Guard and Security services	3,141.179	
223005 Electricity	9,560.348	
223006 Water	588.928	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,310.040	
227001 Travel inland	103,474.274	
227004 Fuel, Lubricants and Oils	11,174.877	
228002 Maintenance-Transport Equipment	3,078.433	
228004 Maintenance-Other Fixed Assets	7,520.047	
Total For Budget Output		1,967,367.367
Wage Recurrent		418,165.669

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,549,201.698
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,967,367.367
	Wage Recurrent	418,165.669
	Non Wage Recurrent	1,549,201.698
	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	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	NA
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	NA
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	NA
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	Facilitated a meeting between H.E. the President of the Republic of Uganda and a team of Nigerian investors led by the former President of Nigeria, H.E. Olusegun Obasanjo. H.E. the President of Uganda met the investors on 10th March 2025 in Kampala to conclude discussions regarding the export of dried milk products from Uganda to Nigeria and Ghana.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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

Development Projects

N/A

GRAND TOTAL	1,983,400.067
Wage Recurrent	418,165.669
Non Wage Recurrent	1,565,234.398
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Quarter 4: 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 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 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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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	NA	
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 02 Management Meetings	Organize 02 Management Meetings
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	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

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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	NA	
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	NA	
<i>Development Projects</i>		
N/A		

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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 Q3
142223	Document certification fees	0.001	0.009
		Total	0.001

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
