

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.864	0.864	0.432	0.169	50.0 %	20.0 %	39.1 %
	Non-Wage	5.836	5.836	2.943	0.941	50.0 %	16.1 %	32.0 %
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 %
GoU Total		6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %
Total GoU+Ext Fin (MTEF)		6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %
Total Vote Budget Excluding Arrears		6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function: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%
Vote Function: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%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	6.200	6.200	3.125	1.110	50.4 %	17.9 %	35.5%
Vote Function:01 Overseas Mission Services	6.200	6.200	3.125	1.110	50.4 %	17.9 %	35.5%
Programme:18 Development Plan Implementation	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0%
Total for the Vote	6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
1.752	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
Reason: Ongoing activities		
<i>Items</i>		
0.263	UShs	227002 Travel abroad
Reason: To be expended in Q3		
0.229	UShs	221002 Workshops, Meetings and Seminars
Reason: To be expended in Q3		
0.075	UShs	221003 Staff Training
Reason: To be expended in Q3		
0.067	UShs	221005 Official Ceremonies and State Functions
Reason: To be expended in Q3		
0.035	UShs	212101 Social Security Contributions
Reason: To be expended in Q3		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.250	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
Reason: Ongoing activities		
<i>Items</i>		
0.100	UShs	227001 Travel inland
Reason: To be expended in Q3 & Q4		
0.075	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be expended in Q3 & Q4		
0.025	UShs	221001 Advertising and Public Relations
Reason: To be expended in Q3 & Q4		
0.025	UShs	221002 Workshops, Meetings and Seminars
Reason: To be expended in Q3 & Q4		
0.025	UShs	221009 Welfare and Entertainment
Reason: To be expended in Q3 & q4		

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of recurrent overhead costs paid	Percentage	95%	48%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	45%
No. of months overhead costs are paid	Number	12	6
Number of functional regional and field offices	Number	02	0
No of financial reports submitted	Number	04	02
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of ugandans and foreigners provided with consular services	Number	20	10
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	04	0
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 Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Value of bilateral and multilateral resources (\$Million)	Value	0.03	ongoing activities

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Performance highlights for the Quarter

The Mission Undertook a company visit to Nigeria Agency for Science and Engineering Infrastructure (NASENI) to get a first-hand demonstration of the Science boxes for schools that are now being exported to Uganda. NASENI is collaborating with UIRI in Uganda and will invest over USD \$5 million to set up manufacturing of these science boxes in Uganda.

-Baywood Group Company- follow-up meeting held at the company. Baywood Group planning to invest 10 million dollars in the oil and Gas sector and in the financial services (payment gateway and digital banking), media technology.

29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed.

-5th to 12th October- Team of Business executives from Nigeria brought to Uganda to match make, network and explore potential areas of collaboration. An MoU was signed for cooperation in Mushroom production. An MoU on collaboration in mushroom production was signed.

-A Government to Government Engagement with the Governor of Abia from 29th to 31st October-State on trade promotion. A draft MoU in economic cooperation with Abia State has been submitted.

-The Mission participated in Lagos International Trade Fair from 6th-16 November where investment opportunities in Uganda were presented at the Forum and as such Secured two (02) companies interested in investing in Uganda i.e. Baywood Group and Blueberry Group

-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria.

-Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels.

Variances and Challenges

-Lack of a development budget for Furnishing and equipping of the New Chancery and residential blocks.

-Rising insecurity incidences in Nigeria which impacts on staff performance.

-In promotion of Economic and Commercial diplomacy, the Mission has faced challenges i.e. , Lack of Manpower, Restrictive government policies, Quality and standards, Supply Chain constraints among, Large Geographical Scope among others

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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	6.200	6.200	3.125	1.110	50.4 %	17.9 %	35.5 %
Vote Function:01 Overseas Mission Services	6.200	6.200	3.125	1.110	50.4 %	17.9 %	35.5 %
000014 Administrative and Support Services	6.169	6.169	3.109	1.108	50.4 %	18.0 %	35.6 %
460056 Consulars services	0.031	0.031	0.016	0.002	50.0 %	6.5 %	12.5 %
Programme:18 Development Plan Implementation	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Table V3.2: 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	0.169	50.0 %	19.6 %	39.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.273	2.243	1.162	0.619	51.1 %	27.2 %	53.3 %
212101 Social Security Contributions	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.010	0.002	50.0 %	8.8 %	17.6 %
221001 Advertising and Public Relations	0.710	0.710	0.355	0.091	50.0 %	12.8 %	25.6 %
221002 Workshops, Meetings and Seminars	0.508	0.507	0.254	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.133	0.133	0.067	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.001	50.0 %	11.7 %	23.5 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.007	0.004	50.0 %	31.7 %	63.5 %
221009 Welfare and Entertainment	0.349	0.343	0.174	0.029	50.0 %	8.3 %	16.7 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.018	0.018	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.003	50.0 %	31.4 %	62.9 %
222001 Information and Communication Technology Services.	0.031	0.031	0.015	0.008	50.0 %	26.3 %	52.7 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.055	0.050	0.028	0.003	50.0 %	5.8 %	11.5 %
223002 Property Rates	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.050	0.105	0.025	0.021	50.0 %	41.1 %	82.3 %
223004 Guard and Security services	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
223005 Electricity	0.060	0.054	0.030	0.004	50.0 %	7.3 %	14.5 %
223006 Water	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.008	0.000	50.0 %	1.3 %	2.7 %
226001 Insurances	0.008	0.008	0.004	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.453	0.453	0.227	0.089	50.0 %	19.6 %	39.1 %
227002 Travel abroad	0.525	0.525	0.263	0.000	50.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.220	0.220	0.110	0.032	50.0 %	14.4 %	28.8 %
227004 Fuel, Lubricants and Oils	0.068	0.061	0.034	0.000	50.0 %	0.0 %	0.0 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

<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
228001 Maintenance-Buildings and Structures	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.012	0.009	50.0 %	39.0 %	77.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.006	0.003	50.0 %	30.2 %	60.3 %
Total for the Vote	6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %

Quarter 2

<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:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.200	3.125	1.110	0.00 %	0.00 %	35.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.200	3.125	1.110	0.00 %	0.00 %	35.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.200	3.125	1.110	0.00 %	0.00 %	35.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	6.200	6.200	3.125	1.110	50.40 %	17.90 %	35.51 %
Vote Function:01 Overseas Mission Services	0.000	6.200	3.125	1.110	0.00 %	0.00 %	35.5 %
Departments							
001 High Commission in Abuja, Nigeria	6.200	6.200	3.125	1.110	50.4 %	17.9 %	35.5 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.500	0.500	0.250	0.000	50.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.200	3.125	1.110	0.00 %	0.00 %	35.5 %
Departments							
001 High Commission in Abuja, Nigeria	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
Development Projects							

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

<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:18 Development Plan Implementation	0.500	0.500	0.250	0.000	50.00 %	0.00 %	0.00 %
N/A							
Total for the Vote	6.700	6.700	3.375	1.110	50.4 %	16.6 %	32.9 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 General staff and Finance committe meeting held,atleast 02 management meetings held	02 Management meetings held. 01 Finance committee meeting held.	
05 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,02 Diplomatic and or official functions attended upon receipt of invitations	Diplomatic and or official functions attended included: -Courtesy call with VON 7.10.25. -Courtesy visit to the ACCI President 8.10.25 -G-20 South Africa 2025 3.11.25 -Briefing of all HoMs at MOFA 5.11.25 -Independence day of Poland 7.11.2025 -Inauguration of the Grand Egyptian Museum 12.11.25. -Meeting with officials from Kampala in connection with the new Chancery building. -Customers 'partnership for African cooperation in trade Conference 18.11.25. -An evening of tribute for H.E Prof. Joy Ogwu R, former Minister of FA organized by association of retired career Ambassadors. -National Day of the Kingdom of Thailand 3.12.25. -7th Occasion of the AU-EU Summit marking 25yrs of partnership 9.12.25. -International Youth Day 2025 National Summit: Fostering Youth Innovation and Green Skills for National Growth and Global Sustainability. -Courtesy call to Beyond Borders, BELT Africa. -Seminar on Anticipatory, Cyber and Digital Diplomacy -Over 10 diplomatic correspondences managed.	Nil

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-01 accounts report prepared(Payments processed in line with national laws and regulations). -Mission procurements undertaken. -Mission assets maintained.	-6 months accounts report prepared. -Mission vehicles serviced and repairs undertaken, Plumbing services at Chancery and official residence undertaken. -Mission procurements undertaken.	Nil
-HIV/AIDS Sensitization and awareness among staff and or Diaspora ,01 retreat organized on Mission planning, performance and Budgeting activities	Ongoing activities	Ongoing activities
Gender equality and equity in the activities and output of the Mission promoted i.e. more inclusive company culture promoted, Safe working Environment created and encouraged etc.	-Gender inclusiveness practiced in Mission Activities for example both genders involved in Mission activities, gender based budgets prepared. -Safe working environment created i.e. Mission kept clean , security & CCTV Camera in place, Maintenance of vehicles and buildings undertaken, Meetings held to resolve issues. -Engagement with Farmers and Trades Welfare Association of Rivers State were discussions on Empowering a Peaceful Future: Ending Violence Against Women, Girls and Youths in African Continent Through Education Funding Assistance were undertaken.	Nil
Two (02) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy.	-A Government to Government Engagement with the Governor of Abia from 29th to 31st October-State on trade promotion. A draft MoU in economic cooperation with Abia State has been submitted. -The Mission participated in Lagos International Trade Fair from 6th-16 November where investment opportunities in Uganda were presented at the Forum and as such Secured two (02) companies interested in investing in Uganda i.e. Baywood Group and Blueberry Group	Nil

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
(01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation,-Conduct and/or negotiate one (01) agricultural market access deals in Nigeria and countries of accreditation.	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. -29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed. -5th to 12th October- Team of Business executives from Nigeria brought to Uganda to match make, network and explore potential areas of collaboration. An MoU was signed for cooperation in Mushroom production. An MoU on collaboration in mushroom production was signed. -The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria.	Nil
Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. -Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels.	Ongoing activities
Capacity building in Economic and Commercial Diplomacy strengthened.	Ongoing activities	Ongoing activities
Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation.	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. -03 social media platforms maintained. These include; X (formerly twitter), and Website to publish updates and promotional content.	Ongoing activities.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy	-The Mission Undertook a company visit to Nigeria Agency for Science and Engineering Infrastructure (NASENI) to get a first-hand demonstration of the Science boxes for schools that are now being exported to Uganda. NASENI is collaborating with UIRI in Uganda and will invest over USD \$5 million to set up manufacturing of these science boxes in Uganda. -Baywood Group Company- follow-up meeting held at the company. Baywood Group planning to invest 10 million dollars in the oil and Gas sector and in the financial services (payment gateway and digital banking), media technology.	Nil
-01 Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism	-Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels.	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	84,463.389	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,948.723	
212102 Medical expenses (Employees)	1,760.782	
221001 Advertising and Public Relations	83,210.197	
221007 Books, Periodicals & Newspapers	587.028	
221008 Information and Communication Technology Supplies.	4,126.119	
221009 Welfare and Entertainment	7,187.119	
221011 Printing, Stationery, Photocopying and Binding	17,721.500	
221012 Small Office Equipment	3,143.735	
222001 Information and Communication Technology Services.	7,781.745	
222002 Postage and Courier	2,000.000	
223001 Property Management Expenses	3,165.316	
223003 Rent-Produced Assets-to private entities	20,573.408	
223004 Guard and Security services	3,000.000	
223005 Electricity	4,357.992	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		199.805
227001 Travel inland		54,479.368
227003 Carriage, Haulage, Freight and transport hire		24,489.169
228002 Maintenance-Transport Equipment		9,232.948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,317.583
	Total For Budget Output	686,745.926
	Wage Recurrent	84,463.389
	Non Wage Recurrent	602,282.537
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
-Repatriation support to about Two (02) Ugandans in emergency situations provided, Five (05) company and academic documents authenticated.	-Support provided (meals & accommodation) for a stranded Uganda Ms Namugogo and her child and later reunited with family. -One company document and one school certificate authenticated.	Provided as and when need arises.
01 Engagements of Ugandans in the Diaspora organized and /or participated in, Five (05) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated	-01 Emergency travel document issued. -Over 50 online visa applications to travelers to Uganda Managed.	Ongoing activities
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West	-Support provided (meals & accommodation) for a stranded Uganda Ms Namugogo and her child and later reunited with family.	Ongoing activities.
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,278.785
222001 Information and Communication Technology Services.		250.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,528.785
	Wage Recurrent	0.000
	Non Wage Recurrent	1,528.785
	Arrears	0.000
	AIA	0.000
	Total For Department	688,274.711
	Wage Recurrent	84,463.389
	Non Wage Recurrent	603,811.322
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
One MoU initiated and or concluded with a view of mobilizing resources from Nigeria and countries of accreditation for National development	-29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed.	Ongoing activities
One engagement with Diaspora in Nigeria and countries of accreditation mobilized	Ongoing activities	Ongoing activities
-01 engagement with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	-The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria	Ongoing activities
One trade exchange visit initiated in Nigeria or countries of accreditation for increased resource mobilization	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria.	Ongoing activities

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	688,274.711
	Wage Recurrent	84,463.389
	Non Wage Recurrent	603,811.322
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

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			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Abuja, Nigeria			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
-04 General Staff Meeting, 06 Management & 04 Finance committee Meetings organized and resolutions acted on. -Mission MPS and Budget Framework Paper for FY 2026/27 prepared. -04 Mission performance reports prepared & submitted.		02 Management meetings held. 01 Finance committee meeting held.	
-20 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed. -One M.O.U on bilateral cooperation initiated and/or signed with Nigeria & areas of accreditation. -06 Diplomatic and official functions attended.		Diplomatic and or official functions attended included: -Courtesy call with VON 7.10.25. -Courtesy visit to the ACCI President 8.10.25 -G-20 South Africa 2025 3.11.25 -Briefing of all HoMs at MOFA 5.11.25 -Independence day of Poland 7.11.2025 -Inauguration of the Grand Egyptian Museum 12.11.25. -Meeting with officials from Kampala in connection with the new Chancery building. -Customers 'partnership for African cooperation in trade Conference 18.11.25. -An evening of tribute for H.E Prof. Joy Ogwu R, former Minister of FA organized by association of retired career Ambassadors. -National Day of the Kingdom of Thailand 3.12.25. -7th Occasion of the AU-EU Summit marking 25yrs of partnership 9.12.25. Over 20 diplomatic correspondences managed between the High Commission and Countries of accreditation.	
-03 accounting reports prepared. -All Staff appraisals undertaken and reports submitted. -Mission assets maintained		-6 months accounts report prepared. -Mission vehicles serviced and repairs undertaken, Plumbing services at Chancery and official residence undertaken. -Mission procurements undertaken.	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
-01 retreat organized on Mission planning, performance and Budgeting activities. -HIV/AIDS Sensitization and awareness among staff and or Diaspora undertaken.	NA
-Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, More inclusive company culture promoted, Safe working Environment created and encouraged.	-Gender inclusiveness practiced in Mission Activities for example both genders involved in Mission activities, gender based budgets prepared. -Safe working environment created i.e. Mission kept clean , security & CCTV Camera in place, Maintenance of vehicles and buildings undertaken, Meetings held to resolve issues. -Engagement with Farmers and Trades Welfare Association of Rivers State were discussions on Empowering a Peaceful Future: Ending Violence Against Women, Girls and Youths in African Continent Through Education Funding Assistance were undertaken.
-At least five (05) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy.	-A Government to Government Engagement with the Governor of Abia from 29th to 31st October-State on trade promotion. A draft MoU in economic cooperation with Abia State has been submitted. -The Mission participated in Lagos International Trade Fair from 6th-16 November were investment opportunities in Uganda were presented at the Forum and as such Secured two (02) companies interested in investing in Uganda i.e. Baywood Group and Blueberry Group
-At least four (04) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation. -Negotiate and or Conduct at least one agricultural market access deal in Nigeria & or countries of accreditation.	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. -29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed. --5th to 12th October- Team of Business executives from Nigeria brought to Uganda to match make, network and explore potential areas of collaboration. An MoU was signed for cooperation in Mushroom production. An MoU on collaboration in mushroom production was signed. -The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism, business tourism etc) in Nigeria and countries of accreditation.	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. -Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels.		
Capacity building in Economic and Commercial Diplomacy strengthened.	NA		
Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation.	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. -03 social media platforms maintained. These include; X (formerly twitter), and Website to publish updates and promotional content.		
At least 05 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic and Commercial Diplomacy.	-The Mission Undertook a company visit to Nigeria Agency for Science and Engineering Infrastructure (NASENI) to get a first-hand demonstration of the Science boxes for schools that are now being exported to Uganda. NASENI is collaborating with UIRI in Uganda and will invest over USD \$5 million to set up manufacturing of these science boxes in Uganda. -Baywood Group Company- follow-up meeting held at the company. Baywood Group planning to invest 10 million dollars in the oil and Gas sector and in the financial services (payment gateway and digital banking), media technology.		
-Three (03) Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism.	-Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		168,967.938	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		619,390.520	
212102 Medical expenses (Employees)		1,760.782	
221001 Advertising and Public Relations		90,807.828	
221007 Books, Periodicals & Newspapers		587.028	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		4,126.119	
221009 Welfare and Entertainment		27,760.527	
221011 Printing, Stationery, Photocopying and Binding		17,721.500	
221012 Small Office Equipment		3,143.735	
222001 Information and Communication Technology Services.		7,781.745	
222002 Postage and Courier		2,000.000	
223001 Property Management Expenses		3,165.316	
223003 Rent-Produced Assets-to private entities		20,573.408	
223004 Guard and Security services		3,000.000	
223005 Electricity		4,357.992	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		199.805	
227001 Travel inland		88,600.954	
227003 Carriage, Haulage, Freight and transport hire		31,728.418	
228002 Maintenance-Transport Equipment		9,232.948	
228003 Maintenance-Machinery & Equipment Other than Transport		3,317.583	
Total For Budget Output		1,108,224.146	
Wage Recurrent		168,967.938	
Non Wage Recurrent		939,256.208	
Arrears		0.000	
AIA		0.000	
Key Service Area:460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
-Repatriation support to about Six (06) Ugandans in emergency situations provided.		-Support provided (meals & accommodation) for a stranded Uganda Ms Namugogo and her child and later reunited with family. -One company document and one school certificate authenticated.	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

-02 Engagements of Ugandans in the Diaspora organized and /or participated in. -Fifteen (15) Emergency Travel Documents issued - Visa application processes for Government Officials travelling to Uganda managed.	-01 Emergency travel document issued. -Over 50 online visa applications to travelers to Uganda Managed.
-Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided.	-Support provided (meals & accommodation) for a stranded Uganda Ms Namugogo and her child and later reunited with family.

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

-300 consular requests and related support handled.	NA
-Atleast 50 documents authenticated ie birth,marriage documents etc. -200 queries regarding online visa and travel documents managed.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	1,278.785
222001 Information and Communication Technology Services.	250.000
Total For Budget Output	1,528.785
Wage Recurrent	0.000
Non Wage Recurrent	1,528.785
Arrears	0.000
AIA	0.000
Total For Department	1,109,752.931
Wage Recurrent	168,967.938
Non Wage Recurrent	940,784.993
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Atleast 2 M.O.U/or Critical Framework Agreements initiated and/or sign areas of accreditation to obtain financing for various programs in Uganda.	-29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed.	
Four (04) engagements with Diaspora in Nigeria and countries of accreditation mobilized and or participated in for resource mobilization.	NA	
05 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	-The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria	
One (1) trade and cultural exchange visit undertaken for increased resource mobilization.	-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria.	
Atleast 2 follow up meetings on resolutions and reviving of JPC between Uganda & Nigeria participated in and or organized.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,109,752.931
	Wage Recurrent	168,967.938
	Non Wage Recurrent	940,784.993
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-04 General Staff Meeting, 06 Management & 04 Finance committee Meetings organized and resolutions acted on. -Mission MPS and Budget Framework Paper for FY 2026/27 prepared. -04 Mission performance reports prepared & submitted.	01 General staff and Finance committe meeting held,atleast 02 management meetings held,Mission MPS & Budget estimates for FY2026/27 finalised.	01 General staff and Finance committe meeting held,atleast 02 management meetings held,Mission MPS & Budget estimates for FY2026/27 finalised.
-20 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed. -One M.O.U on bilateral cooperation initiated and/or signed with Nigeria & areas of accreditation. -06 Diplomatic and official functions attended.	05 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,02 Diplomatic and or official functions attended upon receipt of invitations	05 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,02 Diplomatic and or official functions attended upon receipt of invitations
-03 accounting reports prepared. -All Staff appraisals undertaken and reports submitted. -Mission assets maintained	-01 accounts report prepared(Payments processed in line with national laws and regulations). - Mission procurements undertaken. -Mission assets maintained.	-01 accounts report prepared(Payments processed in line with national laws and regulations). - Mission procurements undertaken. -Mission assets maintained.
-01 retreat organized on Mission planning, performance and Budgeting activities. -HIV/AIDS Sensitization and awareness among staff and or Diaspora undertaken.	-HIV/AIDS Sensitization and awareness among staff and or Diaspora.	-HIV/AIDS Sensitization and awareness among staff and or Diaspora.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, More inclusive company culture promoted, Safe working Environment created and encouraged.	Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, more inclusive company culture promoted, Safe working Environment created and encouraged etc.	Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, more inclusive company culture promoted, Safe working Environment created and encouraged etc.
-At least five (05) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy.	two(02) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy.	two(02) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy.
-At least four (04) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation. -Negotiate and or Conduct at least one agricultural market access deal in Nigeria & or countries of accreditation.	(01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation	(01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation
Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism, business tourism etc) in Nigeria and countries of accreditation.	Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation	Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation
Capacity building in Economic and Commercial Diplomacy strengthened.	Capacity building in Economic and Commercial Diplomacy strengthened.	Capacity building in Economic and Commercial Diplomacy strengthened.
Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation.	Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation.	Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation.
At least 05 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic and Commercial Diplomacy.	02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy	02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy
-Three (03) Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism.	-01 Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism	-01 Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
-Repatriation support to about Six (06) Ugandans in emergency situations provided.	-Repatriation support to about Two (02) Ugandans in emergency situations provided, Five (05) company and academic documents authenticated.	-Repatriation support to about Two (02) Ugandans in emergency situations provided, Five (05) company and academic documents authenticated.
-02 Engagements of Ugandans in the Diaspora organized and /or participated in. -Fifteen (15) Emergency Travel Documents issued - Visa application processes for Government Officials travelling to Uganda managed.	01 Engagement of Ugandans in the Diaspora organized and /or participated in,Five (05) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated,20 documents certified	01 Engagement of Ugandans in the Diaspora organized and /or participated in,Five (05) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated,20 documents certified
-Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided.	Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West	Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-300 consular requests and related support handled.	NA	
-Atleast 50 documents authenticated ie birth,marriage documents etc. -200 queries regarding online visa and travel documents managed.	NA	
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Abuja, Nigeria		

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Atleast 2 M.O.U/or Critical Framework Agreements initiated and/or sign areas of accreditation to obtain financing for various programs in Uganda.	Agreements initiated on trade and investments with a view of mobilizing resources.	Agreements initiated on trade and investments with a view of mobilizing resources.
Four (04) engagements with Diaspora in Nigeria and countries of accreditation mobilized and or participated in for resource mobilization.	One engagement with Diaspora in Nigeria and countries of accreditation mobilized	One engagement with Diaspora in Nigeria and countries of accreditation mobilized
05 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	-02 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	-02 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.
One (1) trade and cultural exchange visit undertaken for increased resource mobilization. Atleast 2 follow up meetings on resolutions and reviving of JPC between Uganda & Nigeria participated in and or organized.	Information disseminated about trade,investment opportunities ,cultural tourism in Uganda in Nigeria & Countries of accreditation; Trade& Investment fairs participated in with a view of identifying potential investors and funders.	Information disseminated about trade,investment opportunities ,cultural tourism in Uganda in Nigeria & Countries of accreditation; Trade& Investment fairs participated in with a view of identifying potential investors and funders.
Develoment Projects		
N/A		

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142223	Document certification fees	0.004	0.001
Total		0.004	0.001

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project