

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

V1: Summary of Issues in Budget Execution

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

|                                     |          | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 0.386           | 0.864          | 0.290              | 0.290           | 75.0 %            | 75.0 %         | 100.0 %          |
|                                     | Non-Wage | 2.020           | 2.020          | 1.515              | 1.515           | 75.0 %            | 75.0 %         | 100.0 %          |
| Dev.                                | GoU      | 3.750           | 3.750          | 3.750              | 3.750           | 100.0 %           | 100.0 %        | 100.0 %          |
|                                     | Ext Fin. | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |          | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %            | 90.2 %         | 100.0 %          |
| Total GoU+Ext Fin (MTEF)            |          | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %            | 90.2 %         | 100.0 %          |
| Arrears                             |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |          | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %            | 90.2 %         | 100.0 %          |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %            | 90.2 %         | 100.0 %          |
| Total Vote Budget Excluding Arrears |          | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %            | 90.2 %         | 100.0 %          |

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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                    | 0.147           | 0.147          | 0.110              | 0.110           | 75.0 %            | 75.0 %         | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services          | 0.147           | 0.147          | 0.110              | 0.110           | 75.0 %            | 75.0 %         | 100.0%          |
| Programme:15 Community Mobilization And Mindset Change | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %            | 75.0 %         | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services          | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %            | 75.0 %         | 100.0%          |
| Programme:16 Governance And Security                   | 5.910           | 6.388          | 5.370              | 5.370           | 90.9 %            | 90.9 %         | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services          | 5.910           | 6.388          | 5.370              | 5.370           | 90.9 %            | 90.9 %         | 100.0%          |
| Total for the Vote                                     | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %            | 90.2 %         | 100.0 %         |

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:01 Agro-Industrialization  |                   |                 |                    |
| SubProgramme:04 Agricultural Market Access and Competitiveness   |                   |                 |                    |
| Sub SubProgramme:01 Overseas Mission Services  |                   |                 |                    |
| Department:001 High Commission in Abuja, Nigeria   |                   |                 |                    |
| Budget Output: 000086 Access to Regional and International Markets   |                   |                 |                    |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated  |                   |                 |                    |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of product markets developed  | Number            | 02              | 01                 |
| Number of product market frameworks with countries of export negotiated  | Number            | 02              | 01                 |
| Programme:15 Community Mobilization And Mindset Change   |                   |                 |                    |
| SubProgramme:01 Community sensitization and empowerment  |                   |                 |                    |
| Sub SubProgramme:01 Overseas Mission Services  |                   |                 |                    |
| Department:001 High Commission in Abuja, Nigeria   |                   |                 |                    |
| Budget Output: 440003 Diaspora Mobilisation services   |                   |                 |                    |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented   |                   |                 |                    |
| Programme Intervention: 150102 Develop a policy on diaspora engagement;  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of diaspora engagement initiatives   | Number            | 04              | 01                 |
| 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 2022/23 | Actuals By END Q 3 |
| Number of reports prepared   | Number            | 4               | 01                 |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security  |                   |                 |                    |
| SubProgramme:01 Institutional Coordination  |                   |                 |                    |
| Sub SubProgramme:01 Overseas Mission Services   |                   |                 |                    |
| Project:1729 Retooling of Mission in Abuja - Nigeria  |                   |                 |                    |
| Budget Output: 000003 Facilities and Equipment Management   |                   |                 |                    |
| PIAP Output: 16060501 Administration support services provided  |                   |                 |                    |
| Programme Intervention: 160605 Undertake financing and administration of programme services                                     |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of reports prepared  | Number            | 4               | 01                 |
| SubProgramme:02 Security  |                   |                 |                    |
| Sub SubProgramme:01 Overseas Mission Services   |                   |                 |                    |
| Department:001 High Commission in Abuja, Nigeria  |                   |                 |                    |
| Budget Output: 460056 Consulars services  |                   |                 |                    |
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad  |                   |                 |                    |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of Documents certified for foreign use   | Number            | 10              | 3                  |
| Number of Ugandans at home and abroad provided wth consular assistance and protection   | Number            | 20              | 5                  |
| Number of Ugandans facilitated to return home   | Number            | 20              | 5                  |
| Budget Output: 460057 Peace and security  |                   |                 |                    |
| PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported                                |                   |                 |                    |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of regional peace and security frameworks supported  | Number            | 01              |                    |

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**Performance highlights for the Quarter**

N/A

**Variances and Challenges**

N/A

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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:01 Agro-Industrialization                    | 0.147           | 0.147          | 0.110              | 0.110           | 75.0 %                | 75.0 %             | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services          | 0.147           | 0.147          | 0.110              | 0.110           | 75.0 %                | 75.0 %             | 100.0 %              |
| 000086 Access to Regional and International Markets    | 0.147           | 0.147          | 0.110              | 0.110           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:15 Community Mobilization And Mindset Change | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %                | 75.0 %             | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services          | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %                | 75.0 %             | 100.0 %              |
| 440003 Diaspora Mobilisation services                  | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %                | 75.0 %             | 100.0 %              |
| Programme:16 Governance And Security                   | 5.910           | 6.388          | 5.370              | 5.370           | 90.9 %                | 90.9 %             | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services          | 5.910           | 6.388          | 5.370              | 5.370           | 90.9 %                | 90.9 %             | 100.0 %              |
| 000003 Facilities and Equipment Management             | 3.750           | 3.750          | 3.750              | 3.750           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000014 Administrative and Support Services             | 2.063           | 2.541          | 1.547              | 1.547           | 75.0 %                | 75.0 %             | 100.0 %              |
| 460056 Consulars services                              | 0.063           | 0.063          | 0.048              | 0.048           | 75.0 %                | 75.0 %             | 100.0 %              |
| 460057 Peace and security                              | 0.034           | 0.034          | 0.026              | 0.026           | 75.0 %                | 75.0 %             | 100.0 %              |
| Total for the Vote                                     | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %                | 90.2 %             | 100.0 %              |

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Table V3.2: GoU Expenditure by Item 2022/23 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                                   | 0.386           | 0.864          | 0.290              | 0.290           | 75.0 %                | 75.0 %             | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.978           | 0.978          | 0.733              | 0.733           | 75.0 %                | 75.0 %             | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.040           | 0.040          | 0.030              | 0.030           | 75.0 %                | 75.0 %             | 100.0 %              |
| 212201 Social Security Contributions                             | 0.060           | 0.060          | 0.045              | 0.045           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.005           | 0.005          | 0.004              | 0.004           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 0.085           | 0.085          | 0.064              | 0.064           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.030           | 0.030          | 0.023              | 0.023           | 75.0 %                | 75.0 %             | 100.0 %              |
| 221014 Bank Charges and other Bank related costs                 | 0.006           | 0.006          | 0.005              | 0.005           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.040           | 0.040          | 0.030              | 0.030           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222002 Postage and Courier                                       | 0.005           | 0.005          | 0.004              | 0.004           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 0.453           | 0.453          | 0.340              | 0.340           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223005 Electricity   | 0.041           | 0.041          | 0.031              | 0.031           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223006 Water   | 0.002           | 0.002          | 0.002              | 0.002           | 75.0 %                | 75.0 %             | 100.0 %              |
| 226001 Insurances  | 0.009           | 0.009          | 0.007              | 0.007           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227001 Travel inland   | 0.132           | 0.132          | 0.099              | 0.099           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire             | 0.053           | 0.053          | 0.040              | 0.040           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                 | 0.057           | 0.057          | 0.043              | 0.043           | 75.0 %                | 75.0 %             | 100.0 %              |
| 228002 Maintenance-Transport Equipment                           | 0.024           | 0.024          | 0.018              | 0.018           | 75.0 %                | 75.0 %             | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                   | 3.500           | 3.500          | 3.500              | 3.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312212 Light Vehicles - Acquisition                              | 0.250           | 0.250          | 0.250              | 0.250           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>  | <b>6.157</b>    | <b>6.635</b>   | <b>5.555</b>       | <b>5.555</b>    | <b>90.2 %</b>         | <b>90.2 %</b>      | <b>100.0 %</b>       |



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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                    | 0.147           | 0.147          | 0.110              | 0.110           | 75.00 %               | 75.00 %            | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services          | 0.147           | 0.147          | 0.110              | 0.110           | 75.00 %               | 75.00 %            | 100.0 %              |
| <i>Departments</i>                                     |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Abuja, Nigeria                  | 2.407           | 0.147          | 1.805              | 1.805           | 75.0 %                | 75.0 %             | 100.0 %              |
| <i>Development Projects</i>                            |                 |                |                    |                 |                       |                    |                      |
| 1729 Retooling of Mission in Abuja - Nigeria           | 3.750           | 3.750          | 3.750              | 3.750           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:15 Community Mobilization And Mindset Change | 0.100           | 0.100          | 0.075              | 0.075           | 75.00 %               | 75.00 %            | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services          | 0.147           | 0.147          | 0.110              | 0.110           | 75.00 %               | 75.00 %            | 100.0 %              |
| <i>Departments</i>                                     |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Abuja, Nigeria                  | 2.407           | 0.147          | 1.805              | 1.805           | 75.0 %                | 75.0 %             | 100.0 %              |
| <i>Development Projects</i>                            |                 |                |                    |                 |                       |                    |                      |
| 1729 Retooling of Mission in Abuja - Nigeria           | 3.750           | 3.750          | 3.750              | 3.750           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:16 Governance And Security                   | 5.910           | 6.388          | 5.370              | 5.370           | 90.86 %               | 90.86 %            | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services          | 0.147           | 0.147          | 0.110              | 0.110           | 75.00 %               | 75.00 %            | 100.0 %              |
| <i>Departments</i>                                     |                 |                |                    |                 |                       |                    |                      |
| 001 High Commission in Abuja, Nigeria                  | 2.407           | 0.147          | 1.805              | 1.805           | 75.0 %                | 75.0 %             | 100.0 %              |
| <i>Development Projects</i>                            |                 |                |                    |                 |                       |                    |                      |
| 1729 Retooling of Mission in Abuja - Nigeria           | 3.750           | 3.750          | 3.750              | 3.750           | 100.0 %               | 100.0 %            | 100.0 %              |
| Total for the Vote                                     | 6.157           | 6.635          | 5.555              | 5.555           | 90.2 %                | 90.2 %             | 100.0 %              |

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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:01 Agro-Industrialization  |  |                                      |
| SubProgramme:04 Agricultural Market Access and Competitiveness   |  |                                      |
| Sub SubProgramme:01 Overseas Mission Services  |  |                                      |
| Departments  |  |                                      |
| Department:001 High Commission in Abuja, Nigeria   |  |                                      |
| Budget Output:000086 Access to Regional and International Markets  |  |                                      |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated  |  |                                      |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities               |  |                                      |
| 01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria held  | Visiting delegation of NUCCIMA held 2 meetings held with Uganda Manufacturers Association and Uganda Export Promotion Board.   | NA                                   |
| 01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated  | Visit to Uganda of members of the Nigeria chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to meet potential distributors of Uganda milk, tea, coffee and Uganda Waragi.                               |                                      |
| 01 meeting with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held  | Mission has identified product markets for Uganda’s agricultural products in the West African countries of Liberia, Sierra Leone, and is now working out the frameworks to guide the export of the Ugandan products. | NA                                   |
| Requirements for registration and approval to sell 01 Ugandan made product in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda. | Requirements for registration and approval of Ugandan products compiled  | NA                                   |
| 01 meeting to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.  | the JPC was postponed  | NA                                   |
| Due diligence on at least 02 companies interested in investing in Uganda or as per request of government agencies back home conducted  | Due diligence was conducted on 4 companies interested in applying for registration so as to be listed in the Uganda petroleum service providers data base.   | NA                                   |

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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 |                                    | UShs Thousand                        |
| Item  |                                    | Spent                                |
| 221001 Advertising and Public Relations                 |                                    | 500.000                              |
| 221009 Welfare and Entertainment                        |                                    | 21,277.250                           |
| 221011 Printing, Stationery, Photocopying and Binding   |                                    | 1,752.750                            |
| 222002 Postage and Courier                              |                                    | 1,250.000                            |
| 227001 Travel inland                                    |                                    | 125.000                              |
| 227004 Fuel, Lubricants and Oils                        |                                    | 11,723.250                           |
|   | Total For Budget Output            | 36,628.250                           |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 36,628.250                           |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
|   | Total For Department               | 36,628.250                           |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 36,628.250                           |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
| Development Projects                                    |                                    |                                      |
| N/A   |                                    |                                      |
| Programme:15 Community Mobilization And Mindset Change  |                                    |                                      |
| SubProgramme:01 Community sensitization and empowerment |                                    |                                      |
| Sub SubProgramme:01 Overseas Mission Services           |                                    |                                      |
| Departments   |                                    |                                      |
| Department:001 High Commission in Abuja, Nigeria        |                                    |                                      |
| Budget Output:440003 Diaspora Mobilisation services     |                                    |                                      |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented   |  |                                      |
| Programme Intervention: 150102 Develop a policy on diaspora engagement;  |  |                                      |
| 01 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held | <ul style="list-style-type: none"><li>Two engagements were held with the Ugandan diaspora in Nigeria to brief them about opportunities for investment back home in Uganda and to mobilize them to participate in national development. The engagements coincided with the visit of the Senior Presidential Adviser on Diaspora issues, H.E. Abbey Walusimbi, who was in Nigeria to attend the Global African Diaspora Symposium (GADs) that was held on the 27th -28th April 2023 in Abuja</li></ul> | NA                                   |
| NA   | <ul style="list-style-type: none"><li>Registration process of the association of Ugandans living in Nigeria was commenced</li><li>Registration of Ugandans living in Ghana, Liberia and Sierra Leone was commenced and they are to form and register an association</li></ul>  | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$ Thousand                        |
| Item   |  | Spent                                |
| 221001 Advertising and Public Relations  |  | 750.000                              |
| 227001 Travel inland   |  | 24,250.000                           |
|  | Total For Budget Output  | 25,000.000                           |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 25,000.000                           |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
|  | Total For Department   | 25,000.000                           |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 25,000.000                           |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
| Development Projects   |  |                                      |
| N/A  |  |                                      |
| Programme:16 Governance And Security   |  |                                      |

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| Outputs Planned in Quarter  |                                | Actual Outputs Achieved in Quarter  |                                | Reasons for Variation in performance |
|---|--------------------------------|---|--------------------------------|--------------------------------------|
| SubProgramme:01 Institutional Coordination  |                                |   |                                |                                      |
| Sub SubProgramme:01 Overseas Mission Services   |                                |   |                                |                                      |
| Departments   |                                |   |                                |                                      |
| 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 |                                |   |                                |                                      |
| 01  | accounts report prepared       | 01  | accounts report prepared       | NA                                   |
| 01  | Finance Committee meeting held | 01  | Finance Committee meeting held | NA                                   |
| NA  |                                | Annual procurement and disposal report prepared   |                                | NA                                   |
| Responses to audit queries compiled and submitted to the Auditor General and PAC            |                                | Audit inquires responded to and responses forwarded   |                                | NA                                   |
| NA  |                                | Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared               |                                | NA                                   |
| NA  |                                | Staff performance plans and appraisals prepared<br>Locally engaged staff appraised, contracts renewed |                                | NA                                   |
| Quarterly Mission Performance report prepared   |                                | 3rd quarter Mission performance report prepared and submitted   |                                | NA                                   |
| Quarterly procurement reports prepared  |                                | Quarterly procurement reports prepared  |                                | NA                                   |
| Payments processed in line with national laws and regulations                               |                                | Payments processed in line with regulations   |                                | NA                                   |
| 03 Management Meetings organised  |                                | 3 top Management meetings held with home-based staff  |                                | NA                                   |
| 01 General staff meeting organised  |                                | 01 General staff meeting organised  |                                | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs                                     |                                |   |                                | UShs Thousand                        |
| Item  |                                |   |                                | Spent                                |
| 211102 Contract Staff Salaries  |                                |   |                                | 96,570.000                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |                                |   |                                | 244,438.000                          |
| 212102 Medical expenses (Employees)   |                                |   |                                | 10,000.000                           |
| 212201 Social Security Contributions  |                                |   |                                | 15,000.000                           |
| 221014 Bank Charges and other Bank related costs  |                                |   |                                | 1,500.000                            |
| 223003 Rent-Produced Assets-to private entities   |                                |   |                                | 113,351.250                          |
| 223005 Electricity  |                                |   |                                | 10,252.500                           |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                     |   | US\$ Thousand                        |
| Item  |   | Spent                                |
| 223006 Water  |   | 500.000                              |
| 226001 Insurances   |   | 2,250.000                            |
| 227001 Travel inland  |   | 125.000                              |
| 227003 Carriage, Haulage, Freight and transport hire  |   | 13,245.035                           |
| 227004 Fuel, Lubricants and Oils  |   | 2,500.000                            |
| 228002 Maintenance-Transport Equipment  |   | 5,925.500                            |
|   | Total For Budget Output   | 515,657.284                          |
|   | Wage Recurrent  | 96,570.000                           |
|   | Non Wage Recurrent  | 419,087.285                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
|   | Total For Department  | 515,657.284                          |
|   | Wage Recurrent  | 96,570.000                           |
|   | Non Wage Recurrent  | 419,087.285                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Development Projects  |   |                                      |
| Project:1729 Retooling of Mission in Abuja - Nigeria  |   |                                      |
| Budget Output:000003 Facilities and Equipment Management                                    |   |                                      |
| PIAP Output: 16060501 Administration support services provided                              |   |                                      |
| Programme Intervention: 160605 Undertake financing and administration of programme services |   |                                      |
| NA  | <ul style="list-style-type: none"><li>Construction of the Chancery, gate house, Consular House and staff apartments block commenced in July 2022. Good progress of the construction works as per the contract time lines</li><li>Monthly site meetings bringing together the contractor, client and consultants held at the construction site.</li><li>1 technical inspection visit by the Contract Management Team from Kampala was held</li></ul> | NA                                   |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance         |
|---|--|------------------------------------|--|
| Project:1729 Retooling of Mission in Abuja - Nigeria  |  |                                    |  |
| PIAP Output: 16060501 Administration support services provided                              |  |                                    |  |
| Programme Intervention: 160605 Undertake financing and administration of programme services |  |                                    |  |
| NA  | The funds have been utilized for the purchase of a vehicle for the Deputy Head of Mission upon appointment by the President  |                                    | NA   |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |                                    | UShs Thousand                                |
| Item  | Spent  |                                    |  |
|   | Total For Budget Output  |                                    | 3,583,333.194                                |
|   | GoU Development  |                                    | 3,583,333.194                                |
|   | External Financing   |                                    | 0.000  |
|   | Arrears  |                                    | 0.000  |
|   | AIA  |                                    | 0.000  |
|   | Total For Project  |                                    | 3,583,333.194                                |
|   | GoU Development  |                                    | 3,583,333.194                                |
|   | External Financing   |                                    | 0.000  |
|   | Arrears  |                                    | 0.000  |
|   | AIA  |                                    | 0.000  |
| SubProgramme:02 Security  |  |                                    |  |
| Sub SubProgramme:01 Overseas Mission Services   |  |                                    |  |
| Departments   |  |                                    |  |
| Department:001 High Commission in Abuja, Nigeria  |  |                                    |  |
| Budget Output:460056 Consulars services   |  |                                    |  |
| PIAP Output: 16070801 Passports and other travel documents issued                           |  |                                    |  |
| Programme Intervention: 160708 Strengthen border control and security                       |  |                                    |  |
|   | <ul style="list-style-type: none"><li>91 visas issued at the Mission; others issued on line.</li><li>01 Ugandan issued with an emergency travel document</li></ul> |                                    | these are issued upon application or request |



VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad   |  |                                      |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)   |  |                                      |
| Enrollment of at least 38 Nigerian students in to Ugandan institutions of higher learning facilitated.                       | • Facilitated enrollment of 1200 students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale | NA                                   |
| Facilitate the enrollment of at least 38 Nigerian students in to Ugandan institutions of higher learning.                    | • 25 queries regarding online visa applications handled  | NA                                   |
| 05 recommendation letters for issuance and renewal of passports issued   | • 5 recommendations for renewal/issuance of passports handled  | NA                                   |
| 05 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.                    | • 1 stranded Ugandans issued with emergency travel certificates/documents  | these are issued on request          |
| Credentials in at least 01 countries of accreditation presented  | Credentials were not presented as the invitation came when the letters of credence had become invalid  | NA                                   |
| Documents of at least 03 education, birth, marriage documents authenticated  | 7 documents authenticated  | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                      |
|  |  | UShs Thousand                        |
| Item   | Spent  |                                      |
| 221011 Printing, Stationery, Photocopying and Binding  | 5,858.000  |                                      |
| 222001 Information and Communication Technology Services.  | 10,000.000   |                                      |
|  | Total For Budget Output  | 15,858.000                           |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 15,858.000                           |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
| Budget Output:460057 Peace and security  |  |                                      |
| PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened |  |                                      |
| Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance                         |  |                                      |
| NA   | 02 positions for training secured for members of the UPDF although just one was taken up.  | NA                                   |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Outputs Planned in Quarter  |   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported                                |   |                                    |                                      |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes |   |                                    |                                      |
|   | NA  | NA                                 |                                      |
| NA  | 01 (one) training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation was attained. | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   |                                    | UShs Thousand                        |
| Item  |   | Spent                              |                                      |
| 227001 Travel inland  |   | 8,549.250                          |                                      |
| Total For Budget Output   |   | 8,549.250                          |                                      |
| Wage Recurrent  |   | 0.000                              |                                      |
| Non Wage Recurrent  |   | 8,549.250                          |                                      |
| Arrears   |   | 0.000                              |                                      |
| AIA   |   | 0.000                              |                                      |
| Total For Department  |   | 24,407.250                         |                                      |
| Wage Recurrent  |   | 0.000                              |                                      |
| Non Wage Recurrent  |   | 24,407.250                         |                                      |
| Arrears   |   | 0.000                              |                                      |
| AIA   |   | 0.000                              |                                      |
| Develoment Projects   |   |                                    |                                      |
| N/A   |   |                                    |                                      |
| GRAND TOTAL   |   | 4,185,025.979                      |                                      |
| Wage Recurrent  |   | 96,570.000                         |                                      |
| Non Wage Recurrent  |   | 505,122.785                        |                                      |
| GoU Development   |   | 3,583,333.194                      |                                      |
| External Financing  |   | 0.000                              |                                      |
| Arrears   |   | 0.000                              |                                      |
| AIA   |   | 0.000                              |                                      |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Programme:01 Agro-Industrialization   |  |   |
| SubProgramme:04 Agricultural Market Access and Competitiveness  |  |   |
| Sub SubProgramme:01 Overseas Mission Services   |  |   |
| Departments   |  |   |
| Department:001 High Commission in Abuja, Nigeria  |  |   |
| Budget Output:000086 Access to Regional and International Markets   |  |   |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated   |  |   |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities                |  |   |
| 02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held  | Visiting delegation of NUCCIMA held 2 meetings held with Uganda Manufacturers Association and Uganda Export Promotion Board.   |   |
| 02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated  | Visit to Uganda of members of the Nigeria chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to meet potential distributors of Uganda milk, tea, coffee and Uganda Waragi.                               |   |
| 04 meetings with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held  | Mission has identified product markets for Uganda’s agricultural products in the West African countries of Liberia, Sierra Leone, and is now working out the frameworks to guide the export of the Ugandan products. |   |
| Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda. | Requirements for registration and approval of Ugandan products compiled  |   |
| 02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.  | the JPC was postponed  |   |
| Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted  | Due diligence was conducted on 4 companies interested in applying for registration so as to be listed in the Uganda petroleum service providers data base.   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$hs Thousand                               |
| Item  |  | Spent   |
| 221001 Advertising and Public Relations   |  | 1,500.000                                     |
| 221009 Welfare and Entertainment  |  | 63,831.750                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 5,258.250                                     |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| 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   |
| 222002 Postage and Courier   |  | 3,750.000                                     |
| 227001 Travel inland   |  | 375.000                                       |
| 227004 Fuel, Lubricants and Oils   |  | 35,169.750                                    |
|  | Total For Budget Output  | 109,884.750                                   |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 109,884.750                                   |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
|  | Total For Department   | 109,884.750                                   |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 109,884.750                                   |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
| Development Projects   |  |   |
| N/A  |  |   |
| Programme:15 Community Mobilization And Mindset Change                               |  |   |
| SubProgramme:01 Community sensitization and empowerment                              |  |   |
| Sub SubProgramme:01 Overseas Mission Services  |  |   |
| Departments  |  |   |
| Department:001 High Commission in Abuja, Nigeria                                     |  |   |
| Budget Output:440003 Diaspora Mobilisation services                                  |  |   |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented             |  |   |
| Programme Intervention: 150102 Develop a policy on diaspora engagement;              |  |   |
| 02 engagements with the diaspora community in Nigeria held                           | <ul style="list-style-type: none"><li>Two engagements were held with the Ugandan diaspora in Nigeria to brief them about opportunities for investment back home in Uganda and to mobilize them to participate in national development. The engagements coincided with the visit of the Senior Presidential Adviser on Diaspora issues, H.E. Abbey Walusimbi, who was in Nigeria to attend the Global African Diaspora Symposium (GADs) that was held on the 27th -28th April 2023 in Abuja</li></ul> |   |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |  |
|---|---|---|--|
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented                    |   |   |  |
| Programme Intervention: 150102 Develop a policy on diaspora engagement;                     |   |   |  |
| 02 engagements with the diaspora community in Nigeria held                                  | <ul style="list-style-type: none"><li>Registration process of the association of Ugandans living in Nigeria was commenced</li><li>Registration of Ugandans living in Ghana, Liberia and Sierra Leone was commenced and they are to form and register an association</li></ul> |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |   | UShs Thousand                                 |  |
| Item  |   | Spent   |  |
| 221001 Advertising and Public Relations   |   | 2,250.000                                     |  |
| 227001 Travel inland  |   | 72,750.000                                    |  |
| Total For Budget Output   |   | 75,000.000                                    |  |
| Wage Recurrent  |   | 0.000   |  |
| Non Wage Recurrent  |   | 75,000.000                                    |  |
| Arrears   |   | 0.000   |  |
| AIA   |   | 0.000   |  |
| Total For Department  |   | 75,000.000                                    |  |
| Wage Recurrent  |   | 0.000   |  |
| Non Wage Recurrent  |   | 75,000.000                                    |  |
| Arrears   |   | 0.000   |  |
| AIA   |   | 0.000   |  |
| Development Projects  |   |   |  |
| N/A   |   |   |  |
| Programme:16 Governance And Security  |   |   |  |
| SubProgramme:01 Institutional Coordination  |   |   |  |
| Sub SubProgramme:01 Overseas Mission Services   |   |   |  |
| Departments   |   |   |  |
| 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 |   |   |  |
| 03 accounts reports prepared  | 01  | accounts report prepared                      |  |
| 04 Finance Committee meetings held  | 01  | Finance Committee meeting held                |  |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| 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 |   |   |
| Annual procurement and disposal report prepared   | Annual procurement and disposal report prepared   |   |
| Responses to audit queries compiled and submitted to the Auditor General and PAC            | Audit inquires responded to and responses forwarded   |   |
| Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared     | Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared               |   |
| 100% of staff performance plans and appraisals prepared and submitted to MoFA               | Staff performance plans and appraisals prepared<br>Locally engaged staff appraised, contracts renewed |   |
| 04 quarterly Mission Performance reports prepared   | 3rd quarter Mission performance report prepared and submitted   |   |
| 04 quarterly procurement reports prepared   | Quarterly procurement reports prepared  |   |
| Payments processed in line with national laws and regulations                               | Payments processed in line with regulations   |   |
| 12 Management Meetings organised  | 3 top Management meetings held with home-based staff  |   |
| 02 General Staff Meetings organised   | 01 General staff meeting organised  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |   | US\$ Thousand                                 |
| Item  | Spent   |   |
| 211102 Contract Staff Salaries  | 289,709.999   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 733,314.000   |   |
| 212102 Medical expenses (Employees)   | 30,000.000  |   |
| 212201 Social Security Contributions  | 45,000.000  |   |
| 221014 Bank Charges and other Bank related costs  | 4,500.000   |   |
| 223003 Rent-Produced Assets-to private entities   | 340,053.750   |   |
| 223005 Electricity  | 30,757.500  |   |
| 223006 Water  | 1,500.000   |   |
| 226001 Insurances   | 6,750.000   |   |
| 227001 Travel inland  | 375.000   |   |
| 227003 Carriage, Haulage, Freight and transport hire  | 39,735.105  |   |
| 227004 Fuel, Lubricants and Oils  | 7,500.000   |   |
| 228002 Maintenance-Transport Equipment  | 17,776.500  |   |
| Total For Budget Output   |   | 1,546,971.853                                 |
| Wage Recurrent  |   | 289,709.999                                   |
| Non Wage Recurrent  |   | 1,257,261.855                                 |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Annual Planned Outputs  |                      | Cumulative Outputs Achieved by End of Quarter   |               |
|---|----------------------|---|---------------|
|   | Arrears              |   | 0.000         |
|   | AIA                  |   | 0.000         |
|   | Total For Department |   | 1,546,971.853 |
|   | Wage Recurrent       |   | 289,709.999   |
|   | Non Wage Recurrent   |   | 1,257,261.855 |
|   | Arrears              |   | 0.000         |
|   | AIA                  |   | 0.000         |
| Development Projects  |                      |   |               |
| Project:1729 Retooling of Mission in Abuja - Nigeria  |                      |   |               |
| Budget Output:000003 Facilities and Equipment Management                                    |                      |   |               |
| PIAP Output: 16060501 Administration support services provided                              |                      |   |               |
| Programme Intervention: 160605 Undertake financing and administration of programme services |                      |   |               |
| Abuja Chancery Constructed  |                      | <ul style="list-style-type: none"><li>Construction of the Chancery, gate house, Consular House and staff apartments block commenced in July 2022. Good progress of the construction works as per the contract time lines</li><li>Monthly site meetings bringing together the contractor, client and consultants held at the construction site.</li><li>1 technical inspection visit by the Contract Management Team from Kampala was held</li></ul> |               |
| Utility Van Procured  |                      | The funds have been utilized for the purchase of a vehicle for the Deputy Head of Mission upon appointment by the President   |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |                      |   | US\$ Thousand |
| Item  |                      |   | Spent         |
| 312121 Non-Residential Buildings - Acquisition  |                      |   | 3,500,000.000 |
| 312212 Light Vehicles - Acquisition   |                      |   | 249,999.861   |
| Total For Budget Output   |                      |   | 3,749,999.861 |
| GoU Development   |                      |   | 3,749,999.861 |
| External Financing  |                      |   | 0.000         |
| Arrears   |                      |   | 0.000         |
| AIA   |                      |   | 0.000         |
| Total For Project   |                      |   | 3,749,999.861 |
| GoU Development   |                      |   | 3,749,999.861 |
| External Financing  |                      |   | 0.000         |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Annual Planned Outputs  |         | Cumulative Outputs Achieved by End of Quarter  |       |
|---|---------|--|-------|
|   | Arrears |  | 0.000 |
|   | AIA     |  | 0.000 |
| SubProgramme:02 Security  |         |  |       |
| Sub SubProgramme:01 Overseas Mission Services   |         |  |       |
| Departments   |         |  |       |
| Department:001 High Commission in Abuja, Nigeria  |         |  |       |
| Budget Output:460056 Consulars services   |         |  |       |
| PIAP Output: 16070801 Passports and other travel documents issued   |         |  |       |
| Programme Intervention: 160708 Strengthen border control and security                                     |         |  |       |
| .   |         | <ul style="list-style-type: none"><li>91 visas issued at the Mission; others issued on line.</li><li>01 Ugandan issued with an emergency travel document</li></ul>   |       |
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad                      |         |  |       |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)                      |         |  |       |
| Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated.   |         | <ul style="list-style-type: none"><li>Facilitated enrollment of 1200 students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale</li></ul> |       |
| 150 queries regarding online visa and travel document application resolved / responded to.                |         | <ul style="list-style-type: none"><li>25 queries regarding online visa applications handled</li></ul>  |       |
| 20 recommendation letters for issuance and renewal of passports issued                                    |         | <ul style="list-style-type: none"><li>5 recommendations for renewal/issuance of passports handled</li></ul>  |       |
| 20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda. |         | <ul style="list-style-type: none"><li>1 stranded Ugandans issued with emergency travel certificates/documents</li></ul>  |       |
| Credentials in at least 03 countries of accreditation presented   |         | Credentials were not presented as the invitation came when the letters of credence had become invalid  |       |
| Documents of at least 10 education, birth, marriage documents authenticated                               |         | 7 documents authenticated  |       |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                      |         | UShs Thousand  |       |
| Item  |         | Spent  |       |
| 221011 Printing, Stationery, Photocopying and Binding   |         | 17,574.000   |       |
| 222001 Information and Communication Technology Services.   |         | 30,000.000   |       |
| Total For Budget Output   |         | 47,574.000   |       |
| Wage Recurrent  |         | 0.000  |       |
| Non Wage Recurrent  |         | 47,574.000   |       |



VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |       |
|------------------------|---|-------|
|                        | Arrears                                       | 0.000 |
|                        | AIA   | 0.000 |

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

|  |   |
|--|---|
| The Mission to facilitate and liaise with the federal Republic of Nigeria for 01 (one) training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation. | 02 positions for training secured for members of the UPDF although just one was taken up. |
|--|---|

PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

|  |   |
|--|---|
| .  | NA  |
| 01 training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation facilitated and liaised with the federal Republic of Nigeria | 01 (one) training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation was attained. |

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

| Item                    | Spent      |
|-------------------------|------------|
| 227001 Travel inland    | 25,647.750 |
| Total For Budget Output | 25,647.750 |
| Wage Recurrent          | 0.000      |
| Non Wage Recurrent      | 25,647.750 |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |
| Total For Department    | 73,221.750 |
| Wage Recurrent          | 0.000      |
| Non Wage Recurrent      | 73,221.750 |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |

Development Projects

N/A

|                    |               |
|--------------------|---------------|
| GRAND TOTAL        | 5,555,078.215 |
| Wage Recurrent     | 289,709.999   |
| Non Wage Recurrent | 1,515,368.355 |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | GoU Development                               | 3,749,999.861 |
|                        | External Financing                            | 0.000         |
|                        | Arrears                                       | 0.000         |
|                        | <i>AIA</i>                                    | 0.000         |

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Programme:01 Agro-Industrialization   |  |  |
| SubProgramme:04   |  |  |
| Sub SubProgramme:01 Overseas Mission Services   |  |  |
| Departments   |  |  |
| Department:001 High Commission in Abuja, Nigeria  |  |  |
| Budget Output:000086 Access to Regional and International Markets   |  |  |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated   |  |  |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities                |  |  |
| 02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held  | NA   | NA   |
| 02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated  | NA   | NA   |
| 04 meetings with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held  | NA   | NA   |
| Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda. | Requirements for registration and approval to sell 01 Ugandan made product in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda. | Requirements for registration and approval to sell 01 Ugandan made product in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda. |
| 02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.  | NA   | NA   |
| Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted  | Due diligence on at least 01 company interested in investing in Uganda or as per request of government agencies back home conducted  | Due diligence on at least 01 company interested in investing in Uganda or as per request of government agencies back home conducted  |
| Develoment Projects   |  |  |
| N/A   |  |  |

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| Annual Plans  |   | Quarter's Plan                 |   | Revised Plans                  |  |
|---|---|--------------------------------|---|--------------------------------|--|
| Programme:15 Community Mobilization And Mindset Change                                      |   |                                |   |                                |  |
| SubProgramme:01   |   |                                |   |                                |  |
| Sub SubProgramme:01 Overseas Mission Services   |   |                                |   |                                |  |
| Departments   |   |                                |   |                                |  |
| Department:001 High Commission in Abuja, Nigeria  |   |                                |   |                                |  |
| Budget Output:440003 Diaspora Mobilisation services   |   |                                |   |                                |  |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented                    |   |                                |   |                                |  |
| Programme Intervention: 150102 Develop a policy on diaspora engagement;                     |   |                                |   |                                |  |
| 02 engagements with the diaspora community in Nigeria held                                  | NA  |                                | NA  |                                |  |
| 02 engagements with the diaspora community in Nigeria held                                  | NA  |                                | NA  |                                |  |
| Develoment Projects   |   |                                |   |                                |  |
| N/A   |   |                                |   |                                |  |
| Programme:16 Governance And Security  |   |                                |   |                                |  |
| SubProgramme:01   |   |                                |   |                                |  |
| Sub SubProgramme:01 Overseas Mission Services   |   |                                |   |                                |  |
| Departments   |   |                                |   |                                |  |
| 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 |   |                                |   |                                |  |
| 03 accounts reports prepared  | 01  | accounts report prepared       | 01  | accounts report prepared       |  |
| 04 Finance Committee meetings held  | 01  | Finance Committee meeting held | 01  | Finance Committee meeting held |  |
| Annual procurement and disposal report prepared   | Annual procurement and disposal report prepared   |                                | Annual procurement and disposal report prepared   |                                |  |
| Responses to audit queries compiled and submitted to the Auditor General and PAC            | Responses to audit queries compiled and submitted to the Auditor General and PAC        |                                | Responses to audit queries compiled and submitted to the Auditor General and PAC        |                                |  |
| Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared     | Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared |                                | Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared |                                |  |
| 100% of staff performance plans and appraisals prepared and submitted to MoFA               | NA  |                                | NA  |                                |  |
| 04 quarterly Mission Performance reports prepared   | Quarterly Mission Performance report prepared   |                                | Quarterly Mission Performance report prepared   |                                |  |

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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             |  |   |  |   |  |
| 04 quarterly procurement reports prepared   |  | Quarterly procurement reports prepared  |  | Quarterly procurement reports prepared  |  |
| Payments processed in line with national laws and regulations   |  | Payments processed in line with national laws and regulations   |  | Payments processed in line with national laws and regulations   |  |
| 12 Management Meetings organised  |  | 03 Management Meetings organised  |  | 03 Management Meetings organised  |  |
| 02 General Staff Meetings organised   |  | NA  |  | NA  |  |
| Develoment Projects   |  |   |  |   |  |
| Project:1729 Retooling of Mission in Abuja - Nigeria  |  |   |  |   |  |
| Budget Output:000003 Facilities and Equipment Management  |  |   |  |   |  |
| PIAP Output: 16060501 Administration support services provided  |  |   |  |   |  |
| Programme Intervention: 160605 Undertake financing and administration of programme services             |  |   |  |   |  |
| Abuja Chancery Constructed  |  | Abuja Chancery Constructed  |  | Abuja Chancery Constructed  |  |
| Utility Van Procured  |  | Utility Van Procured  |  | Utility Van Procured  |  |
| SubProgramme:02   |  |   |  |   |  |
| Sub SubProgramme:01 Overseas Mission Services   |  |   |  |   |  |
| Departments   |  |   |  |   |  |
| Department:001 High Commission in Abuja, Nigeria  |  |   |  |   |  |
| Budget Output:460056 Consulars services   |  |   |  |   |  |
| PIAP Output: 16070801 Passports and other travel documents issued                                       |  |   |  |   |  |
| Programme Intervention: 160708 Strengthen border control and security                                   |  |   |  |   |  |
| .   |  |   |  |   |  |
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad                    |  |   |  |   |  |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)                    |  |   |  |   |  |
| Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated. |  | Enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning facilitated.    |  | Enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning facilitated.    |  |
| 150 queries regarding online visa and travel document application resolved / responded to.              |  | Facilitate the enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning. |  | Facilitate the enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning. |  |
| 20 recommendation letters for issuance and renewal of passports issued                                  |  | 05 recommendation letters for issuance and renewal of passports issued                                    |  | 05 recommendation letters for issuance and renewal of passports issued                                    |  |

### Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:460056 Consulars services</b>  |   |   |
| <b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>   |   |   |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |   |   |
| 20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.   | 05 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.   | 05 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.   |
| Credentials in at least 03 countries of accreditation presented   | NA  | NA  |
| Documents of at least 10 education, birth, marriage documents authenticated   | Documents of at least 02 education, birth, marriage documents authenticated   | Documents of at least 02 education, birth, marriage documents authenticated   |
| <b>Budget Output:460057 Peace and security</b>  |   |   |
| <b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>   |   |   |
| <b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>   |   |   |
| The Mission to facilitate and liaise with the federal Republic of Nigeria for 01 (one) training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation. | 01 meeting with Ministry of Defence Nigeria to revive exchange of trainings under the Uganda-Nigeria military Defence cooperation programme in which our two countries exchange specialized trainings organized | NA  |
| <b>PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported</b>   |   |   |
| <b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>  |   |   |
| .   |   |   |
| 01 training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation facilitated and liaised with the federal Republic of Nigeria                         | 01 training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation facilitated and liaised with the federal Republic of Nigeria   | 01 training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation facilitated and liaised with the federal Republic of Nigeria |
| <i>Develoment 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)**

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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

|                              |   |
|------------------------------|---|
| Objective:                   | Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.   |
| Issue of Concern:            | Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.  |
| Planned Interventions:       | To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly<br><br>Ensure Chancery has access for PWDs<br><br>Provide for separate places of convenience for women and men |
| Budget Allocation (Billion): | 0.030   |
| Performance Indicators:      | 04 workshops on gender issues organised<br>At least 30% level of female staff maintained at the Mission<br><br>04 ICT training programs secured   |
| Actual Expenditure By End Q3 | 0.0225  |
| Performance as of End of Q3  |   |
| Reasons for Variations       |   |

ii) HIV/AIDS

|                              |   |
|------------------------------|---|
| Objective:                   | Source for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS   |
| Issue of Concern:            | High HIV prevalence rates especially among the Youth and Women  |
| Planned Interventions:       | Support the culture of living a responsible life<br><br>AIDS committee established at the Mission<br><br>Provide medical care to staff affected, offer counseling services<br><br>Lobby for officers on posting to stay with families |
| Budget Allocation (Billion): | 0.030   |
| Performance Indicators:      | Over 200 condoms distributed<br><br>4HIV sensitization workshops carried out<br><br>Materials on HIV/AIDS prevention procured and distributed   |

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|                              |  |
|------------------------------|--|
| Actual Expenditure By End Q3 | 0.0225   |
| Performance as of End of Q3  | over 50 condoms distributed and HIV sensitisation material shared with staff and diaspora members. |
| Reasons for Variations       |  |

iii) Environment

|                              |  |
|------------------------------|--|
| Objective:                   | Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International commitments on the protection of the environment |
| Issue of Concern:            | High levels of environmental degradation and global warming  |
| Planned Interventions:       | Advocate for a paperless working environment<br><br>Lobby for training courses and programs on climate change and environment<br><br>Plant trees to conserve environment |
| Budget Allocation (Billion): | 0.030  |
| Performance Indicators:      | 04 staff sensitized on environmental protection<br><br>300 trees planted   |
| Actual Expenditure By End Q3 | 0.0225   |
| Performance as of End of Q3  |  |
| Reasons for Variations       |  |

iv) Covid

|                              |  |
|------------------------------|--|
| Objective:                   | Support activities aimed at controlling the spread of COVID-19   |
| Issue of Concern:            | Rapid spread of COVID-19 within communities  |
| Planned Interventions:       | Procure Personal protective equipment for staff to control the spread of COVID-19.<br><br>Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19 |
| Budget Allocation (Billion): | 0.030  |
| Performance Indicators:      | 50 Personal protective equipment for staff procured  |
| Actual Expenditure By End Q3 | 0.0225   |
| Performance as of End of Q3  |  |
| Reasons for Variations       |  |