

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.864	0.864	0.648	0.648	75.0 %	75.0 %	100.0 %
	Non-Wage	2.336	2.582	1.937	1.937	83.0 %	82.9 %	100.0 %
Devt.	GoU	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>19.400</b>	<b>19.546</b>	<b>18.735</b>	<b>9.603</b>	<b>96.6 %</b>	<b>49.5 %</b>	<b>51.3%</b>
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	18.735	9.603	96.6 %	49.5 %	51.3%
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.546</b>	<b>18.735</b>	<b>9.603</b>	<b>96.6 %</b>	<b>49.5 %</b>	<b>51.3 %</b>

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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**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Abuja, Nigeria</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	1
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	5	1

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## Performance highlights for the Quarter

1. Presented letters of credence to H.E. Adama Barrow, President of the Republic of The Gambia. Thanked the President for the opportunity to present my letters of credence and implored on him to consider visiting his Ugandan counterpart.
2. Met Hon. Baboucarr Joof, the Minister of Trade, Industry, Regional Integration and Employment of The Gambia. Explained to the Minister the need to commerce trade relations between The Gambia and Uganda and leverage on the opportunities presented by the AfCFTA for mutual benefit.
3. Met Ms. Sarata Conateh, the CEO of The Gambia Chamber of Commerce and Industry. Called upon the CEO to commerce conversation with the leadership of the Uganda Chamber of Commerce and Industry with a view to enhancing cooperation between the two Chambers
4. Met the Ugandan community working and living in The Gambia. Encouraged the Diaspora to invest at home, contribute to their communities' development back home and always exhibit true Ugandan societal values.
5. Met Hon. Prof. Pierre Gomez, the Minister of Higher Education, Research, Science and Technology of The Gambia. Appealed to the Minister to commerce conversation with his Ugandan counterpart with a view to enhancing cooperation between the two ministries.
6. Met Hon. Dr. Demba Sabally, the Minister of Agriculture of the Republic of The Gambia. Requested the Minister to commerce conversation with his Ugandan counterpart with a view to enhancing cooperation between the two ministries.
7. Met Hon. Hamat Bah, the Minister of Tourism and Culture of the Republic of The Gambia. Requested the Minister to commerce conversation with his Ugandan counterpart with a view to enhancing cooperation between the two ministries.
8. Travelled to the Republic of Senegal for presentation of letters of credence. Presented copies of letters of credence to the Representative of the Minister of Foreign Affairs and International Cooperation. Reminded the Minister of the outcome of the visit of the President of Senegal to

## Variations and Challenges

1. The Mission continues to grapple with the high costs of motor vehicle maintenance as both the service van and the representational car have served for a substantial amount of time racking up over 300,000kms in mileage each and are now prone to regular break downs. This also affects the Mission's ability to efficiently carry out its activities.
2. The limited funds availed vis a vis the rising costs of living have made it difficult for the mission to efficiently execute its mandate as an overseer in the large area of accreditation of 16 countries
3. The lack of a budget for the Economic & Commercial diplomacy has limited the ability of the Mission to push the agenda of the country in this area thereby affecting the country's potential to cultivate and grow new markets for Ugandan products as well as source potential investors with the ability to substantially invest in Uganda.
4. There has been no appropriation approved for FY2024-2025 to fund the furnishing of the Chancery building that is currently under construction and is due to be completed by the 31st of October 2024. Without provision of funds for furnishing, the Mission will continue to incur the cost of renting for both the offices as well as staff accommodation even when our own premises will be completed.

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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
<b>Programme:15 Community Mobilization And Mindset Change</b>		<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
440003 Diaspora Mobilisation services	0.000	0.100	0.050	0.050	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>19.400</b>	<b>19.546</b>	<b>18.735</b>	<b>9.603</b>	<b>96.6 %</b>	<b>49.5 %</b>	<b>51.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>19.400</b>	<b>19.546</b>	<b>18.735</b>	<b>9.603</b>	<b>96.6 %</b>	<b>49.5 %</b>	<b>51.3 %</b>
000003 Facilities and Equipment Management	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
000014 Administrative and Support Services	3.200	3.346	2.535	2.535	79.2 %	79.2 %	100.0 %
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</b>

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**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.648	0.648	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.587	1.587	1.232	1.232	77.6 %	77.6 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.031	0.031	77.6 %	77.6 %	100.0 %
212201 Social Security Contributions	0.060	0.060	0.047	0.047	77.6 %	77.6 %	100.0 %
221001 Advertising and Public Relations	0.000	0.005	0.003	0.003	0.0 %	0.0 %	100.0 %
221009 Welfare and Entertainment	0.000	0.010	0.005	0.005	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.002	0.001	0.001	0.0 %	0.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.000	0.005	0.003	0.003	0.0 %	0.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.453	0.453	0.352	0.352	77.6 %	77.6 %	100.0 %
223005 Electricity	0.041	0.041	0.032	0.032	77.6 %	77.6 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	77.6 %	77.6 %	100.0 %
226001 Insurances	0.009	0.010	0.007	0.007	80.4 %	80.4 %	100.0 %
227001 Travel inland	0.050	0.237	0.132	0.132	265.0 %	265.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.041	0.041	77.6 %	77.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.047	0.026	0.026	262.1 %	262.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.018	0.018	77.6 %	77.6 %	100.0 %
312121 Non-Residential Buildings - Acquisition	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.646</b>	<b>18.785</b>	<b>9.653</b>	<b>96.8 %</b>	<b>49.8 %</b>	<b>51.4 %</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
<b>Programme:16 Governance And Security</b>	19.400	19.546	18.735	9.603	96.57 %	49.50 %	51.26 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	19.400	0.100	0.050	0.050	0.26 %	0.26 %	100.0 %
<b>Departments</b>							
001 High Commission in Abuja, Nigeria	3.200	3.346	2.535	2.535	79.2 %	79.2 %	100.0 %
<b>Development Projects</b>							
1729 Retooling of Mission in Abuja - Nigeria	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
<b>Total for the Vote</b>	<b>19.400</b>	<b>19.546</b>	<b>18.735</b>	<b>9.603</b>	<b>96.6 %</b>	<b>49.5 %</b>	<b>51.3 %</b>



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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
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Abuja, Nigeria</b>		
<b>Budget Output:440003 Diaspora Mobilisation services</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	1,500.000
227001 Travel inland	48,500.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Develoment 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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
37 Nigerian students enrolled in to Ugandan institutions of higher learning	38 Nigerian students enrolled in to Ugandan institutions of higher learning	
5 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued	
1 Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	1 Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	
1 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	1 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	
1 Diaspora association in countries of accreditation registered	1 Diaspora association in Senegal registered	
37 queries regarding online visa and travel document application resolved / responded to	35 queries regarding online visa and travel document application resolved/responded to	
Protocol services to at least 2 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to 20 Ugandan VIPs and officers at international functions, meetings, summits, conferences provided.	
1 accounts report prepared	Prepared the 9 months' accounts	
1 Finance Committee meeting held	1 Finance Committee meeting held	
1 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	1 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	
1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	2 meetings with representatives of the Nigeria chamber of Commerce and Industry held to identify key stake holders to partner with to develop market for Ugandan products	
1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	
1 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda	1 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda	
1 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	2 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda were held both in Uganda and Nigeria	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	MOUs are being prepared between Uganda and Nigeria to be addressed at the forthcoming JPC	
1 company due diligence with interest in investing in Uganda or as per request of government agencies back home conducted	Due diligence with conducted on 2 companies with interest in investing in Uganda.	
1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	Engagement with diaspora in The Gambia held to mobilize them to participate in national development of Uganda.	
Ugandans in 1 ECOWAS regional country of accreditation registered	Registration of Ugandans in the Gambia commenced and is ongoing	
Documents of at least 2 education, birth, marriage documents authenticated	National ids for 4 Ugandans authenticated	
5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	3 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	
Credentials presented in at least 01 country	Presented credentials in the Gambia	

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

Item	Spent
211102 Contract Staff Salaries	216,057.355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354,972.846
212102 Medical expenses (Employees)	8,944.515
212201 Social Security Contributions	13,416.772
221001 Advertising and Public Relations	1,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,060.000
221014 Bank Charges and other Bank related costs	1,500.050
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	101,387.188
223005 Electricity	9,170.364
223006 Water	447.226
226001 Insurances	2,262.516
227001 Travel inland	56,022.320

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227003 Carriage, Haulage, Freight and transport hire		11,847.041
227004 Fuel, Lubricants and Oils		20,682.629
228002 Maintenance-Transport Equipment		5,300.258
	<b>Total For Budget Output</b>	<b>811,571.075</b>
	Wage Recurrent	216,057.355
	Non Wage Recurrent	595,513.721
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>811,571.075</b>
	Wage Recurrent	216,057.355
	Non Wage Recurrent	595,513.721
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction of the Abuja Chancery and Apartments block continued	Construction of the Abuja Chancery and Apartments block continued	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>861,571.075</b>
	Wage Recurrent	216,057.355
	Non Wage Recurrent	645,513.721
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Abuja, Nigeria</b>	
<b>Budget Output:440003 Diaspora Mobilisation services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	1,500.000
227001 Travel inland	48,500.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	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**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated	38 Nigerian students enrolled in to Ugandan institutions of higher learning
20 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued
Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	1 Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	1 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held
Diaspora associations in 04 countries of accreditation registered.	1 Diaspora association in Senegal registered
150 queries regarding online visa and travel document application resolved / responded to.	35 queries regarding online visa and travel document application resolved/responded to
Protocol services to at least 10 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to 20 Ugandan VIPs and officers at international functions, meetings, summits, conferences provided.
03 accounts reports prepared	Prepared the 9 months' accounts
04 Finance Committee meetings held	1 Finance Committee meeting held
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	1 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	2 meetings with representatives of the Nigeria chamber of Commerce and Industry held to identify key stake holders to partner with to develop market for 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	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency
02 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.	1 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	2 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda were held both in Uganda and Nigeria
02 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	MOUs are being prepared between Uganda and Nigeria to be addressed at the forthcoming JPC
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted.	Due diligence with conducted on 2 companies with interest in investing in Uganda.



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
04 engagements with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	Engagement with diaspora in The Gambia held to mobilize them to participate in national development of Uganda.
Ugandans in the 3 ECOWAS regional countries of accreditation registered.	Registration of Ugandans in the Gambia commenced and is ongoing
At least 10 education, birth, marriage documents authenticated	National ids for 4 Ugandans authenticated
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	3 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda
Credentials in at least 3 countries of accreditation presented.	Presented credentials in the Gambia
Annual procurement and disposal report prepared	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	648,172.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,232,470.955
212102 Medical expenses (Employees)	31,055.485
212201 Social Security Contributions	46,583.229
221001 Advertising and Public Relations	1,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,060.000
221014 Bank Charges and other Bank related costs	4,500.050
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	352,017.812
223005 Electricity	31,839.637
223006 Water	1,552.775
226001 Insurances	7,237.485
227001 Travel inland	83,977.680
227003 Carriage, Haulage, Freight and transport hire	41,133.100
227004 Fuel, Lubricants and Oils	26,210.372
228002 Maintenance-Transport Equipment	18,402.114
<b>Total For Budget Output</b>	<b>2,534,712.754</b>
Wage Recurrent	648,172.063
Non Wage Recurrent	1,886,540.691

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,534,712.754</b>
	Wage Recurrent	648,172.063
	Non Wage Recurrent	1,886,540.691
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction of the Abuja Chancery and Apartments block completed	Construction of the Abuja Chancery and Apartments block continued	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		7,068,429.536
	<b>Total For Budget Output</b>	<b>7,068,429.536</b>
	GoU Development	7,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>7,068,429.536</b>
	GoU Development	7,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>9,653,142.290</b>
	Wage Recurrent	648,172.063
	Non Wage Recurrent	1,936,540.691
	GoU Development	7,068,429.536
	External Financing	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Abuja, Nigeria</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated	38 Nigerian students enrolled in to Ugandan institutions of higher learning	38 Nigerian students enrolled in to Ugandan institutions of higher learning
20 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued
Market for 04 Ugandan products ( milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	NA	
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	NA	
Diaspora associations in 04 countries of accreditation registered.	NA	
150 queries regarding online visa and travel document application resolved / responded to.	38 queries regarding online visa and travel document application resolved / responded to	38 queries regarding online visa and travel document application resolved / responded to
Protocol services to at least 10 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to at least 2 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to at least 2 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.
03 accounts reports prepared	1 accounts report prepared	1 accounts report prepared
04 Finance Committee meetings held	1 Finance Committee meeting held	1 Finance Committee meeting held
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held
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	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency
02 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.	NA	
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	NA	
02 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	NA	
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted.	2 companies due diligence with interest in investing in Uganda or as per request of government agencies back home conducted	2 companies due diligence with interest in investing in Uganda or as per request of government agencies back home conducted
04 engagements with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.
Ugandans in the 3 ECOWAS regional countries of accreditation registered.	Ugandans in 1 ECOWAS regional country of accreditation registered	Ugandans in 1 ECOWAS regional country of accreditation registered
At least 10 education, birth, marriage documents authenticated	Documents of at least 2 education, birth, marriage documents authenticated	Documents of at least 2 education, birth, marriage documents authenticated
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda
Credentials in at least 3 countries of accreditation presented.	NA	

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Annual procurement and disposal report prepared	NA	
<i>Development Projects</i>		
<b>Project:1729 Retooling of Mission in Abuja - Nigeria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Construction of the Abuja Chancery and Apartments block completed	NA	

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

Quarter 3

**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**

<b>Objective:</b>	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
<b>Issue of Concern:</b>	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly
<b>Planned Interventions:</b>	To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly Ensure Chancery has access for PWDs Provide for separate places of convenience for women and men
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	02 workshops on gender issues organised At least 30% level of female staff maintained at the Mission 02 ICT training programs secured
<b>Actual Expenditure By End Q3</b>	0.0075
<b>Performance as of End of Q3</b>	Held 1 engagement to sensitize and make staff aware of pertinent gender issues. staff levels maintained with 30% females.
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Source for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS
<b>Issue of Concern:</b>	High HIV prevalence rates especially among the Youth and Women
<b>Planned Interventions:</b>	Support the culture of living a responsible life AIDS committee established at the Mission Provide medical care to staff affected, offer counseling services Lobby for officers on posting to stay with families
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	Over 200 condoms distributed 2 HIV sensitization workshops carried out Materials on HIV/AIDS prevention procured and distributed
<b>Actual Expenditure By End Q3</b>	0.0075
<b>Performance as of End of Q3</b>	Over 50 condoms supplied for staff use and sensitization materials distributed
<b>Reasons for Variations</b>	

**iii) Environment**

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Quarter 3

<b>Objective:</b>	Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International commitments on the protection of the environment
<b>Issue of Concern:</b>	High levels of environmental degradation and global warming
<b>Planned Interventions:</b>	Advocate for a paperless working environment Lobby for training courses and programs on climate change and environment Plant trees to conserve environment
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	04 staff sensitized on environmental protection 300 trees planted
<b>Actual Expenditure By End Q3</b>	0.0075
<b>Performance as of End of Q3</b>	Engagement held to sensitize staff about environmental conservation as well as the need to resort to a paperless work environment.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Support activities aimed at controlling the spread of COVID-19
<b>Issue of Concern:</b>	Rapid spread of COVID-19 within communities
<b>Planned Interventions:</b>	Procure Personal protective equipment for staff to control the spread of COVID-19. Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	50 Personal protective equipment for staff procured
<b>Actual Expenditure By End Q3</b>	0.0075
<b>Performance as of End of Q3</b>	Hand sanitisers for the office and vehicles as well as PPE for staff acquired
<b>Reasons for Variations</b>	