

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.386	0.864	0.386	100.0 %	100.0 %	100.0 %
	Non-Wage	2.020	2.020	2.020	100.0 %	100.0 %	100.0 %
Dev.	GoU	3.750	3.750	3.750	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.157	6.635	6.156	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.157	6.635	6.156	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.157	6.635	6.156	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.157	6.635	6.156	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		6.157	6.635	6.156	100.0 %	100.0 %	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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	5.910	6.388	5.910	5.910	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.910	6.388	5.910	5.910	100.0 %	100.0 %	100.0%
Total for the Vote	6.157	6.635	6.157	6.157	100.0 %	100.0 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.000	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
	Reason: 0	
	0	
	0	
	0	
Items		

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Abuja, Nigeria</b>			
Budget Output: 000086 Access to Regional and International Markets			
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of product markets developed	Number	02	01
Number of product market frameworks with countries of export negotiated	Number	02	01
<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Abuja, Nigeria</b>			
Budget Output: 440003 Diaspora Mobilisation services			
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>			
<b>Programme Intervention: 150102 Develop a policy on diaspora engagement;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No. of diaspora engagement initiatives	Number	04	01
<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 2022/23</b>	<b>Actuals By END Q 4</b>
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 4
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 4
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	05
Number of Ugandans facilitated to return home	Number	20	05
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 4
Number of regional peace and security frameworks supported	Number	01	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	5.910	6.388	5.910	5.910	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.910	6.388	5.910	5.910	100.0 %	100.0 %	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	2.063	2.063	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
Total for the Vote	6.157	6.635	6.157	6.157	100.0 %	100.0 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.386	0.864	0.386	0.386	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.978	0.978	0.978	0.978	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.453	0.453	0.453	0.453	100.0 %	100.0 %	100.0 %
223005 Electricity	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
226001 Insurances	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	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 %
Total for the Vote	6.157	6.635	6.157	6.157	100.0 %	100.0 %	100.0 %



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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.147	0.147	0.147	0.147	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.147	0.147	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	2.407	2.407	100.0 %	100.0 %	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	0.100	0.100	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.147	0.147	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	2.407	2.407	100.0 %	100.0 %	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	5.910	5.910	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.147	0.147	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	2.407	2.407	100.0 %	100.0 %	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	6.157	6.157	100.0 %	100.0 %	100.0 %

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

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Quarter 4: 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		
NA	<ul style="list-style-type: none"><li>Mission has identified product markets for Uganda’s tea and coffee in the West African countries of Nigeria, Ghana, Equatorial Guinea, Senegal and is now working out the frameworks to guide the export of the Ugandan products</li></ul>	N/A
NA	<ul style="list-style-type: none"><li>Organized and facilitated meetings in Kampala, with representatives of MDAs from Nigeria who have key interest in investment in areas of aviation, standards, SME’s and Agriculture.</li></ul>	N/A
NA	<ul style="list-style-type: none"><li>Attended the Nigeria-Uganda Business Investment Forum in Kampala where we emphasized the immense business opportunities in Uganda.</li></ul>	N/A
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.	N/A
NA	The JPC was postponed due to funding challenges, however, the Mission secured Uganda Airlines air routes of Lagos, Abuja and Accra and currently in final stages of commencing Uganda Airlines flights to Lagos, Abuja and Accra with inaugural flight planned for 15th August 2023	N/A
Due diligence on at least 01 company interested in investing in Uganda or as per request of government agencies back home conducted	<ul style="list-style-type: none"><li>Due diligence was conducted on 3 companies interested in applying for registration so as to be listed in the Uganda petroleum service providers’ data base</li></ul>	N/A

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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		US\$ 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;		
NA	<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 Hon. Persis Namuganza who had led a delegation from Uganda to the Shelter Afrique Annual General Meeting. Hon. Namuganza met and encouraged the Ugandan diaspora members in Nigeria to take advantage of the President’s commitment and offer of taking up land for investments near the Kabalega Airport, which land he said should be given to Ugandans in the Diaspora for setting up investments.</li></ul>	N/A
NA	<ul style="list-style-type: none"><li>Held a diaspora engagement with Ugandans working and living in Liberia and Sierra Leone. Diaspora Associations formed and registration of Ugandans in the two countries is ongoing. Mobilized the Ugandans in the two countries to participate in development back home.</li><li>Participated in the Diaspora Symposium with Uganda’s led by Amb Abbey Walusimbi, Special Presidential Advisor on Diaspora Issues.</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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,000.000
	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

01	accounts report prepared	01	accounts report prepared	N/A
01	Finance Committee meeting held	1	Finance committee meeting held	N/A
Annual procurement and disposal report prepared		Annual procurement and disposal report prepared		N/A
Responses to audit queries compiled and submitted to the Auditor General and PAC		Audit inquires responded to and responses forwarded		N/A
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		N/A
NA		100% of staff performance plans and appraisals prepared and submitted to MoFA		N/A
Quarterly Mission Performance report prepared		Quarterly Mission Performance report prepared		N/A
Quarterly procurement reports prepared		Quarterly procurement reports prepared		N/A
Payments processed in line with national laws and regulations		Payments processed in line with national laws and regulations		N/A
03 Management Meetings organised		03 Management Meetings organised		N/A
NA		01 General Staff Meeting organised		N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	96,567.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,438.000

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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		US\$ Thousand
Item		Spent
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
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	515,655.034
	Wage Recurrent	96,567.750
	Non Wage Recurrent	419,087.285
	Arrears	0.000
	AIA	0.000
	Total For Department	515,655.034
	Wage Recurrent	96,567.750
	Non Wage Recurrent	419,087.285
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1729 Retooling of Mission in Abuja - Nigeria		
Budget Output:000003 Facilities and Equipment Management		

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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			
Abuja Chancery Constructed	<ul style="list-style-type: none"><li>Construction of the Chancery, Gate House, Consular House and staff apartments block, which commenced in July 2022 now at 27% completion level. 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>	N/A	
Utility Van Procured	A Toyota Fortuner has been acquired for the Deputy Head of Mission due to lack of funds for the vehicle for the Ambassador	N/A	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	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			



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
	<ul style="list-style-type: none"><li>visas issued at the Mission; others issued on line.</li><li>4 Ugandans issued with an emergency travel document</li><li>5 Ugandans were given recommendation letters to renew their passports</li><li>Consular services given to Ugandan in Ghana that was in need of help to return to Uganda</li></ul>	N/A
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 37 Nigerian students in to Ugandan institutions of higher learning facilitated.	Enrollment of 39 Nigerian students in to Ugandan institutions of higher learning facilitated.	N/A
Facilitate the enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning.	<ul style="list-style-type: none"><li>30 queries regarding online visa applications handled</li></ul>	N/A
05 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>	N/A
05 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>	4, these are issued on demand
NA	Credentials presented in 01 country of accreditation	N/A
Documents of at least 02 education, birth, marriage documents authenticated	Education and birth documents for 02 Ugandans authenticated	N/A
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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<ul style="list-style-type: none"><li>Coordinated the UPDF Senior Command and Staff College visit to Ghana for a study tour led by Maj. Gen. Igumba. Objective of the study tour was to equip student officers with in depth practical experience of interaction with host country’s military, strategic and operational institutions of the host and in military defense.</li></ul>	N/A
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		
	<ul style="list-style-type: none"><li>Attended the briefing on the situation in the Republic of Sudan at the Embassy of the Republic of Sudan. The meeting discussed the situation prevailing in the country currently where civil strife has erupted in the country.</li><li>Attended the ECOWAS activities update briefing held by the EU for the African Diplomatic Corps accredited to Nigeria. The briefing outlined strategy to address challenges facing the region like enhancing peace and security by member states in the region, deepening economic integration and curtailing the regression of good governance in the region as reflected in the rise of military coups.</li></ul>	N/A
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	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	24,407.250
	Wage Recurrent	0.000
	Non Wage Recurrent	24,407.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	601,690.535
	Wage Recurrent	96,567.750
	Non Wage Recurrent	505,122.785
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: 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	• Mission has identified product markets for Uganda’s tea and coffee in the West African countries of Nigeria, Ghana, Equatorial Guinea, Senegal and is now working out the frameworks to guide the export of the Ugandan products	
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	• Organized and facilitated meetings in Kampala, with representatives of MDAs from Nigeria who have key interest in investment in areas of aviation, standards, SME’s and Agriculture.	
04 meetings with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held	• Attended the Nigeria-Uganda Business Investment Forum in Kampala where we emphasized the immense business opportunities in Uganda.	
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.	
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 to funding challenges, however, the Mission secured Uganda Airlines air routes of Lagos, Abuja and Accra and currently in final stages of commencing Uganda Airlines flights to Lagos, Abuja and Accra with inaugural flight planned for 15th August 2023	
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 3 companies interested in applying for registration so as to be listed in the Uganda petroleum service providers’ data base	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,000.000
221009 Welfare and Entertainment		85,109.000
221011 Printing, Stationery, Photocopying and Binding		7,011.000
222002 Postage and Courier		5,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		46,893.000
	Total For Budget Output	146,513.000
	Wage Recurrent	0.000
	Non Wage Recurrent	146,513.000
	Arrears	0.000
	AIA	0.000
	Total For Department	146,513.000
	Wage Recurrent	0.000
	Non Wage Recurrent	146,513.000
	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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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>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 Hon. Persis Namuganza who had led a delegation from Uganda to the Shelter Afrique Annual General Meeting. Hon. Namuganza met and encouraged the Ugandan diaspora members in Nigeria to take advantage of the President’s commitment and offer of taking up land for investments near the Kabalega Airport, which land he said should be given to Ugandans in the Diaspora for setting up investments.</li></ul>	
02 engagements with the diaspora community in Nigeria held	<ul style="list-style-type: none"><li>Held a diaspora engagement with Ugandans working and living in Liberia and Sierra Leone. Diaspora Associations formed and registration of Ugandans in the two countries is ongoing. Mobilized the Ugandans in the two countries to participate in development back home.</li><li>Participated in the Diaspora Symposium with Uganda’s led by Amb Abbey Walusimbi, Special Presidential Advisor on Diaspora Issues.</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	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	3,000.000
227001 Travel inland	97,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	1	Finance committee meeting held	
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		100% of staff performance plans and appraisals prepared and submitted to MoFA	
04 quarterly Mission Performance reports prepared		Quarterly Mission Performance report prepared	
04 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	
12 Management Meetings organised	03	Management Meetings organised	
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		386,277.748	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		977,752.000	
212102 Medical expenses (Employees)		40,000.000	
212201 Social Security Contributions		60,000.000	
221014 Bank Charges and other Bank related costs		6,000.000	
223003 Rent-Produced Assets-to private entities		453,405.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			41,010.000
223006 Water			2,000.000
226001 Insurances			9,000.000
227001 Travel inland			500.000
227003 Carriage, Haulage, Freight and transport hire			52,980.140
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			23,702.000
	Total For Budget Output		2,062,626.888
	Wage Recurrent		386,277.748
	Non Wage Recurrent		1,676,349.140
	Arrears		0.000
	AIA		0.000
	Total For Department		2,062,626.888
	Wage Recurrent		386,277.748
	Non Wage Recurrent		1,676,349.140
	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, which commenced in July 2022 now at 27% completion level. 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>		



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Utility Van Procured	A Toyota Fortuner has been acquired for the Deputy Head of Mission due to lack of funds for the vehicle for the Ambassador
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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
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>visas issued at the Mission; others issued on line.</li><li>4 Ugandans issued with an emergency travel document</li><li>5 Ugandans were given recommendation letters to renew their passports</li><li>Consular services given to Ugandan in Ghana that was in need of help to return to Uganda</li></ul>
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 39 Nigerian students in to Ugandan institutions of higher learning facilitated.		
150 queries regarding online visa and travel document application resolved / responded to.	• 30 queries regarding online visa applications handled		
20 recommendation letters for issuance and renewal of passports issued	• 5 recommendations for renewal/issuance of passports handled		
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	• 1 stranded Ugandans issued with emergency travel certificates/documents		
Credentials in at least 03 countries of accreditation presented	Credentials presented in 01 country of accreditation		
Documents of at least 10 education, birth, marriage documents authenticated	Education and birth documents for 02 Ugandans authenticated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		23,432.000	
222001 Information and Communication Technology Services.		40,000.000	
Total For Budget Output		63,432.000	
Wage Recurrent		0.000	
Non Wage Recurrent		63,432.000	
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			
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.	• Coordinated the UPDF Senior Command and Staff College visit to Ghana for a study tour led by Maj. Gen. Igumba. Objective of the study tour was to equip student officers with in depth practical experience of interaction with host country’s military, strategic and operational institutions of the host and in military defense.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
.	<ul style="list-style-type: none"><li>Attended the briefing on the situation in the Republic of Sudan at the Embassy of the Republic of Sudan. The meeting discussed the situation prevailing in the country currently where civil strife has erupted in the country.</li><li>Attended the ECOWAS activities update briefing held by the EU for the African Diplomatic Corps accredited to Nigeria. The briefing outlined strategy to address challenges facing the region like enhancing peace and security by member states in the region, deepening economic integration and curtailing the regression of good governance in the region as reflected in the rise of military coups.</li></ul>	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
227001 Travel inland	34,197.000	
	Total For Budget Output	34,197.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,197.000
	Arrears	0.000
	AIA	0.000
	Total For Department	97,629.000
	Wage Recurrent	0.000
	Non Wage Recurrent	97,629.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,156,768.749
	Wage Recurrent	386,277.748

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,020,491.140
	GoU Development	3,749,999.861
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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  Ensure Chancery has access for PWDs  Provide for separate places of convenience for women and men
Budget Allocation (Billion):	0.030
Performance Indicators:	04 workshops on gender issues organised At least 30% level of female staff maintained at the Mission  04 ICT training programs secured
Actual Expenditure By End Q4	0.0075
Performance as of End of Q4	01 workshop organised and staffing level for females kept at over 30%
Reasons for Variations	N/A

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  AIDS committee established at the Mission  Provide medical care to staff affected, offer counseling services  Lobby for officers on posting to stay with families
Budget Allocation (Billion):	0.030
Performance Indicators:	Over 200 condoms distributed  4HIV sensitization workshops carried out  Materials on HIV/AIDS prevention procured and distributed

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Actual Expenditure By End Q4	0.0075
Performance as of End of Q4	over 50 condoms distributed to staff and sensitisation about HIV continuously carried out
Reasons for Variations	N/A

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  Lobby for training courses and programs on climate change and environment  Plant trees to conserve environment
Budget Allocation (Billion):	0.030
Performance Indicators:	04 staff sensitized on environmental protection  300 trees planted
Actual Expenditure By End Q4	0.0075
Performance as of End of Q4	01 staff sensitised on environmental protection and 5 trees planted at the Official Residence
Reasons for Variations	N/A

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.  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 Q4	0.0075
Performance as of End of Q4	12 boxes of masks and sanitisers procured
Reasons for Variations	N/A