

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.386	0.386	0.097	25.1 %	25.1 %	100.0 %
	Non-Wage	2.020	2.020	0.505	25.0 %	25.0 %	100.0 %
Dev.	GoU	3.750	3.750	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.157	6.157	0.602	9.8 %	9.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.157	6.157	0.602	9.8 %	9.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.157	6.157	0.602	9.8 %	9.8 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.157	6.157	0.602	9.8 %	9.8 %	100.0 %
Total Vote Budget Excluding Arrears		6.157	6.157	0.602	9.8 %	9.8 %	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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.910	5.910	0.540	0.540	9.1 %	9.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.910	5.910	0.540	0.540	9.1 %	9.1 %	100.0 %
Total for the Vote	6.157	6.157	0.602	0.602	9.8 %	9.8 %	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	02	01
Number of product market frameworks with countries of export negotiated	Number	02	02
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Documents certified for foreign use	Number	10	7
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of regional peace and security frameworks supported	Number	01	01

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## Performance highlights for the Quarter

- Mobilized Nigerian business people to participate in the 28th UMA 28th Uganda International Trade Fair so as to introduce to them Ugandan goods and companies for partnerships.
- Held meeting with the Executive Director Uganda Manufacturers Association to interest UMA to encourage its membership to pick interest in show casing their products in Lagos and West Africa as entry points to the West African Market.
- Organized meeting between UIRI and NUCCIMA. The two committed to develop and sign an MOU regarding their cooperation.
- Organized meetings between Nigeria Uganda Chamber of Commerce, Mines and Industry to meet with Ministry of energy and mineral development, Ministry of Trade, Industry and Cooperatives, Private Sector Foundation Uganda and Uganda Investment Authority with main objectives being fostering cooperation in trade, tourism and investment between the two countries and also introducing them to vast opportunities for investment.
- Construction of the Chancery, gate house, Consular House and staff apartments block commenced in July 2022. Good progress of the construction works.
- Bi weekly site meetings held at the construction site.
- Weekly meetings held between the Consultancy Firm, Deserect Nigeria Limited with the Mission.
- Security measures enhanced at the Chancery plot
- Participated in the visit to the Multinational Joint Task Force (MNJTF) headquarters in Ndjamen, Chad. The MNJTF was created in 1994 and is a regional military task force mandated to deal with the Boko Haram/ISWAP and other regional security challenges in the Lake Chad Basin. The Main purpose of the visit was to acquaint the DAs with the regional security challenges posed by the Boko Haram and review progress made in the fight against them.
- Participated in the visit to the Nigeria Army Joint Task Force (JTF) in Maiduguri, Borno State. The Purpose of the visit was to get an update on the security challenges affecting the North Eastern operational zone.

## Variances and Challenges

The capital development budget was not released yet the mission entered a contractual obligation for the construction of a Chancery last financial year. The funds for procuring a utility van were also not released, the mission is still facing a big challenge of transport. The mission is in need of funds for commercial diplomacy promotion in the ECOWAS region. The mission remains among the least funded missions and yet covers a total of 16 countries, the mission budget ceiling has remained as 2.4bn for the past 6 years yet inflation has increased the cost of living and the basic utilities

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
000086 Access to Regional and International Markets	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
440003 Diaspora Mobilisation services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.910	5.910	0.541	0.541	9.2 %	9.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.910	5.910	0.541	0.541	9.2 %	9.2 %	100.0 %
000003 Facilities and Equipment Management	3.750	3.750	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.063	2.063	0.516	0.516	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.063	0.063	0.016	0.016	25.2 %	25.2 %	100.0 %
460057 Peace and security	0.034	0.034	0.009	0.009	26.3 %	26.3 %	100.0 %
Total for the Vote	6.157	6.157	0.603	0.603	9.8 %	9.8 %	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.386	0.386	0.097	0.097	25.1 %	25.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.978	0.978	0.244	0.244	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212201 Social Security Contributions	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.008	0.008	26.3 %	26.3 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.453	0.453	0.113	0.113	24.9 %	24.9 %	100.0 %
223005 Electricity	0.041	0.041	0.010	0.010	24.4 %	24.4 %	100.0 %
223006 Water	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
226001 Insurances	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
227001 Travel inland	0.132	0.132	0.033	0.033	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.013	0.013	24.5 %	24.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.014	0.014	24.6 %	24.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.006	0.006	25.3 %	25.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>6.157</b>	<b>6.157</b>	<b>0.601</b>	<b>0.601</b>	<b>9.8 %</b>	<b>9.8 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.147	0.147	0.037	0.037	25.25 %	25.25 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.037	0.037	25.25 %	25.25 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	0.602	0.602	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	3.750	3.750	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.037	0.037	25.25 %	25.25 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	0.602	0.602	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	3.750	3.750	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.910	5.910	0.540	0.540	9.14 %	9.14 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.037	0.037	25.25 %	25.25 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	0.602	0.602	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	3.750	3.750	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.157	6.157	0.602	0.602	9.8 %	9.8 %	100.0 %

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

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Quarter 1: 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		
01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	<ul style="list-style-type: none"><li>Negotiated MOUs with various Ugandan Institutions on cooperation with their counterparts in Nigeria through the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture. MOU signed on 20th October 2022.</li></ul>	
01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	<ul style="list-style-type: none"><li>Made arrangements for the visit of top women business executives from Uganda National Chamber of Commerce ad Industry on a Trade Mission to Nigeria and Ghana to identify opportunities for increasing trade between Uganda and Nigeria.</li></ul>	
01 meeting with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held	<ul style="list-style-type: none"><li>Held 5 meetings with the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to build capacity, partnerships and identify potential companies that could partner with Ugandan companies and introduce Ugandan products like milk, tea and coffee on the market.</li></ul>	
NA	<ul style="list-style-type: none"><li>Held a 7 days fact finding Mission to Uganda with 15 members of the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) in July 2022 and the main objective of the visit was to hold meetings with the relevant stake holders in Uganda on how best to facilitate trade and investment between Uganda and Nigeria. Had fruitful meetings with key stake holders like UIRI, UNCCI, PSFU, UIA, UMA, MTIC</li></ul>	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
NA		<ul style="list-style-type: none"><li>Held a meeting to revive preparations for a Joint Permanent Commission between Uganda and Nigeria in Kampala Uganda.</li></ul>	
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>Conducted due diligence on 3 Nigerian companies that would like to invest in the oil and gas sector in Uganda.</li></ul>	
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			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 High Commission in Abuja, Nigeria			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
01 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held	One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda in areas of trade, investment and tourism.		NA
NA	One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda in areas of trade, investment and tourism.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs 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
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			
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided			
01	accounts report prepared	• Annual Accounts returned and submitted to headquarters	NA
01	Finance Committee meeting held	• 02 Finance committee meetings held	NA
NA		• Annual procurement and disposal report prepared	NA
	Responses to audit queries compiled and submitted to the Auditor General and PAC	• Responses to Audit Queries for FY 2020/21 and 2021/22 were prepared and submitted to office of the Auditor General.	NA
NA		• Preparations on going for Budget Framework Paper for FY 2023/24	NA
	100% of staff performance plans and appraisals prepared and submitted to MoFA	100% of staff performance plans and appraisals prepared and submitted to MoFA	NA
	Quarterly Mission Performance report prepared	• 1st quarter Mission performance report prepared and submitted	NA
	Quarterly procurement reports prepared	• Annual procurement and disposal report prepared	NA
	Payments processed in line with national laws and regulations	• Payments processed in line with national laws and regulations	NA
03	Management Meetings organised	• 3 Management meetings held	NA
01	General staff meeting organised	• General staff meeting held with all Mission staff	NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	
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	

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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		
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			
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.</li><li>Bi weekly site meetings held at the construction site.</li><li>Weekly meetings held between the Consultancy Firm, Deserect Nigeria Limited with the Mission.</li><li>Security measures enhanced at the Chancery plot.</li></ul>		NA
NA	The funds for procuring the utility van for the Mission were not released. the Mission continues to have a big challenge on transportation.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	0.000	
	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
Project:1729 Retooling of Mission in Abuja - Nigeria		
	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		
PIAP Output: 16070801 Passports and other travel documents issued		
	<ul style="list-style-type: none"><li>64 visas issued at the Mission</li><li>1474 online visa applications from the countries of accreditation</li><li>01 Ugandan issued with an emergency travel document</li></ul>	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning facilitated.	<ul style="list-style-type: none"><li>40 Nigerian students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.</li></ul>	NA
Facilitate the enrollment of at least 37 Nigerian students in to Ugandan institutions of higher learning.	<ul style="list-style-type: none"><li>50 queries regarding online visa applications handled</li></ul>	NA
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>	NA
05 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	<ul style="list-style-type: none"><li>1 stranded Ugandan issued</li></ul>	Consular services are issued only when requested for and only 01 Ugandan requested for this service



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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		
Credentials in at least 01 countries of accreditation presented	00	The letters of credence issued by head quarters in Kampala had an error which could not be rectified in time for the Ambassador to make it on time for the credentials ceremony in Cape Verde
Documents of at least 02 education, birth, marriage documents authenticated	• 7 documents authenticated	service issued on request and some requests can not be foreseen
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		
NA	01 (one) training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation secured.	NA

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

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		
	<ul style="list-style-type: none"><li>3000 Nigerian students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.</li><li>50 queries regarding online visa applications handled</li><li>5 inquiries regarding emergency travel documents handled</li><li>5 recommendations for renewal/issuance of passports handled</li><li>1 stranded Ugandan issued</li><li>7 documents authenticated</li></ul>	
NA	<ul style="list-style-type: none"><li>Organized Strategic Study tour and visit of 30 military men and women from the National Defence College of Nigeria to Uganda. The visit culminated in to a Presidential Directive on resumption of exchange of trainings of military students from Uganda and Nigeria</li></ul>	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	601,692.785
	Wage Recurrent	96,570.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	505,122.785
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Quarter 1: 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		
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	<ul style="list-style-type: none"><li>Negotiated MOUs with various Ugandan Institutions on cooperation with their counterparts in Nigeria through the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture. MOU signed on 20th October 2022.</li></ul>	
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated		
04 meetings with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held	<ul style="list-style-type: none"><li>Held 5 meetings with the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) to build capacity, partnerships and identify potential companies that could partner with Ugandan companies and introduce Ugandan products like milk, tea and coffee on the market.</li></ul>	
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.	<ul style="list-style-type: none"><li>Held a 7 days fact finding Mission to Uganda with 15 members of the Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture (NUCCIMA) in July 2022 and the main objective of the visit was to hold meetings with the relevant stake holders in Uganda on how best to facilitate trade and investment between Uganda and Nigeria. Had fruitful meetings with key stake holders like UIRI, UNCCI, PSFU, UIA, UMA, MTIC</li></ul>	
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.	<ul style="list-style-type: none"><li>Held a meeting to revive preparations for a Joint Permanent Commission between Uganda and Nigeria in Kampala Uganda.</li></ul>	
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	<ul style="list-style-type: none"><li>Conducted due diligence on 3 Nigerian companies that would like to invest in the oil and gas sector in Uganda.</li></ul>	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

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	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		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
02 engagements with the diaspora community in Nigeria held	One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda in areas of trade, investment and tourism.	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

02 engagements with the diaspora community in Nigeria held	One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda in areas of trade, investment and tourism.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	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

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

03 accounts reports prepared	• Annual Accounts returned and submitted to headquarters
04 Finance Committee meetings held	• 02 Finance committee meetings held
Annual procurement and disposal report prepared	• Annual procurement and disposal report prepared

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Responses to audit queries compiled and submitted to the Auditor General and PAC	<ul style="list-style-type: none"><li>Responses to Audit Queries for FY 2020/21 and 2021/22 were prepared and submitted to office of the Auditor General.</li></ul>
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared	<ul style="list-style-type: none"><li>Preparations on going for Budget Framework Paper for FY 2023/24</li></ul>
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	<ul style="list-style-type: none"><li>1st quarter Mission performance report prepared and submitted</li></ul>
04 quarterly procurement reports prepared	<ul style="list-style-type: none"><li>Annual procurement and disposal report prepared</li></ul>
Payments processed in line with national laws and regulations	<ul style="list-style-type: none"><li>Payments processed in line with national laws and regulations</li></ul>
12 Management Meetings organised	<ul style="list-style-type: none"><li>3 Management meetings held</li></ul>
02 General Staff Meetings organised	<ul style="list-style-type: none"><li>General staff meeting held with all Mission staff</li></ul>

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

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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.</li><li>Bi weekly site meetings held at the construction site.</li><li>Weekly meetings held between the Consultancy Firm, Deserect Nigeria Limited with the Mission.</li><li>Security measures enhanced at the Chancery plot.</li></ul>
Utility Van Procured	The funds for procuring the utility van for the Mission were not released. the Mission continues to have a big challenge on transportation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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



VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 High Commission in Abuja, Nigeria

Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

.	<ul style="list-style-type: none"><li>64 visas issued at the Mission</li><li>1474 online visa applications from the countries of accreditation</li><li>01 Ugandan issued with an emergency travel document</li></ul>
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PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated.	<ul style="list-style-type: none"><li>40 Nigerian 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>50 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 Ugandan issued</li></ul>
Credentials in at least 03 countries of accreditation presented	00
Documents of at least 10 education, birth, marriage documents authenticated	<ul style="list-style-type: none"><li>7 documents authenticated</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,858.000
222001 Information and Communication Technology Services.	10,000.000
<b>Total For Budget Output</b>	<b>15,858.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,858.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460057 Peace and security

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

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 (one) training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation secured.
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VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported

.	<ul style="list-style-type: none"><li>3000 Nigerian students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.</li><li>50 queries regarding online visa applications handled</li><li>5 inquiries regarding emergency travel documents handled</li><li>5 recommendations for renewal/issuance of passports handled</li><li>1 stranded Ugandan issued</li><li>7 documents authenticated</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	<ul style="list-style-type: none"><li>Organized Strategic Study tour and visit of 30 military men and women from the National Defence College of Nigeria to Uganda. The visit culminated in to a Presidential Directive on resumption of exchange of trainings of military students from Uganda and Nigeria</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	8,549.250
<b>Total For Budget Output</b>	<b>8,549.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,549.250
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>24,407.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,407.250
Arrears	0.000
AIA	0.000

Development Projects

N/A

<b>GRAND TOTAL</b>	<b>601,692.785</b>
Wage Recurrent	96,570.000
Non Wage Recurrent	505,122.785
GoU Development	0.000
External Financing	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

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

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Quarter 2: 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		
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.	01 meeting to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.	01 meeting to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.
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		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
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					
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	NA		NA		
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	NA		NA		
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		
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		

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
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			
Abuja Chancery Constructed		NA	NA
Utility Van Procured		NA	NA
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			
.			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated.		Enrollment of at least 38 Nigerian students in to Ugandan institutions of higher learning facilitated.	Enrollment of at least 38 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 38 Nigerian students in to Ugandan institutions of higher learning.	Facilitate the enrollment of at least 38 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
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		Credentials in at least 01 countries of accreditation presented	Credentials in at least 01 countries of accreditation presented
Documents of at least 10 education, birth, marriage documents authenticated		Documents of at least 03 education, birth, marriage documents authenticated	Documents of at least 03 education, birth, marriage documents authenticated

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
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.	NA	NA
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
.		
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	NA	NA
Develoment Projects		
N/A		

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

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections**



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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

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 Q1	0.03
Performance as of End of Q1	at least 30% level of female staff maintained at the mission
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  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

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 1

Actual Expenditure By End Q1	0.03
Performance as of End of Q1	engagements made with staff to encourage officers report for duty with their families
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  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 Q1	0.03
Performance as of End of Q1	all staff sensitised on environmental protection, staff encouraged to use emails over printing documents
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.  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 Q1	0.03
Performance as of End of Q1	50 personal protective equipment procured for staff members
Reasons for Variations	