

VOTE: 507**Uganda High Commission in Nigeria , Abuja****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

To promote and strengthen diplomatic relations with Nigeria and 15 ECOWAS member states

ii) Snapshot of Medium Term Budget Allocations**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

| <i>Billion Uganda Shillings</i> | | FY2022/23 | MTEF Budget Projections | | | |
|---------------------------------|----------|------------------------|--------------------------------|----------------|----------------|----------------|
| | | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 0.222 | 0.222 | 0.222 | 0.222 | 0.222 |
| | Non Wage | 2.020 | 2.020 | 2.020 | 2.020 | 2.020 |
| Devt. | GoU | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 5.243 | 5.243 | 5.243 | 5.243 | 5.243 |
| Total GoU+Ext Fin (MTEF) | | 5.243 | 5.243 | 5.243 | 5.243 | 5.243 |
| <i>A.I.A Total</i> | | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 5.243 | 5.243 | 5.243 | 5.243 | 5.243 |

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

| <i>Billion Uganda Shillings</i> | 2022/23 | MTEF Budget Projection | | | |
|---|------------------------|-------------------------------|----------------|----------------|----------------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 01 AGRO-INDUSTRIALIZATION | | | | | |
| 01 Overseas Mission Services | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| Total for the Programme | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| 01 Overseas Mission Services | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Total for the Programme | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| 16 GOVERNANCE AND SECURITY | | | | | |
| 01 Overseas Mission Services | 4.996 | 4.996 | 4.996 | 4.996 | 4.996 |
| Total for the Programme | 4.996 | 4.996 | 4.996 | 4.996 | 4.996 |
| Total for the Vote: 507 | 5.243 | 5.243 | 5.243 | 5.243 | 5.243 |

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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Table V2.1: Medium Term Projections by Department and Project

| <i>Billion Uganda Shillings</i> | 2022/23 | MTEF Budget Projection | | | |
|--|-----------------|------------------------|--------------|--------------|--------------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Programme: 01 AGRO-INDUSTRIALIZATION | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 High Commission in Abuja, Nigeria | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| Total for the Programme | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 High Commission in Abuja, Nigeria | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Total for the Programme | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 High Commission in Abuja, Nigeria | 1.996 | 1.996 | 1.996 | 1.996 | 1.996 |
| <i>Development</i> | | | | | |
| 1729 Retooling of Mission in Abuja - Nigeria | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Total for the Sub-SubProgramme | 4.996 | 4.996 | 4.996 | 4.996 | 4.996 |
| Total for the Programme | 4.996 | 4.996 | 4.996 | 4.996 | 4.996 |
| Total for the Vote: 507 | 5.243 | 5.243 | 5.243 | 5.243 | 5.243 |

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

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| Plan FY2022/23 | MEDIUM TERM PLANS |
|---|---|
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | |
| Profile and develop market for 04 Ugandan products like milk, tea, coffee and Uganda Waragi in the ECOWAS region. | Profile and develop market for 08 Ugandan products in the ECOWAS region. |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | |
| Register Ugandans in the ECOWAS region countries of accreditation. | Register Ugandans in the ECOWAS region countries of accreditation. |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | |
| Authenticate documents of at least 10 education, birth, marriage documents. | Authenticate documents of at least 50 education, birth, marriage documents. |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| Procure and process payments in accordance with national laws and regulations | Procure and process payments in accordance with national laws and regulations |

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

| Sub SubProgramme: | 01 Overseas Mission Services | | | |
|---|---|-----------|------------|-----------|
| Department: | 001 High Commission in Abuja, Nigeria | | | |
| Budget Output: | 010031 Access to Regional and International Markets | | | |
| PIAP Output: | Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Number of product markets developed | Number | 2020/21 | 01 | 02 |
| Number of product market frameworks with countries of export negotiated | Number | 2020/21 | 01 | 02 |
| Budget Output: | 440003 Diaspora Mobilisation services | | | |
| PIAP Output: | Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| No. of diaspora engagement initiatives | Number | 2020/21 | 03 | 04 |

V5: VOTE CROSS CUTTING 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. |

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|------------------------------------|---|
| 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) | 0.03 |
| Performance Indicators | 04 workshops on gender issues organised At least 30% level of female staff maintained at the Mission 04 ICT training programs secured |

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) | 0.03 |
| Performance Indicators | Over 200 condoms distributed 4HIV sensitization workshops carried out Materials on HIV/AIDS prevention procured and distributed |

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) | 0.03 |
| Performance Indicators | 04 staff sensitized on environmental protection 300 trees planted |

iv) Covid

| | |
|-------------------------|--|
| OBJECTIVE | Support activities aimed at controlling the spread of COVID-19 |
| Issue of Concern | Rapid spread of COVID-19 within communities |

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| | |
|------------------------------------|--|
| 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) | 0.03 |
| Performance Indicators | 50 Personal protective equipment for staff procured |