

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.864	0.864	0.864	0.864	100.0 %	100.0 %	100.0 %
	Non-Wage	2.336	2.582	2.582	2.582	111.0 %	110.6 %	100.0 %
Dev't.	GoU	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.400	19.646	19.646	10.514	101.3 %	54.2 %	53.5 %
Total GoU+Ext Fin (MTEF)		19.400	19.646	19.646	10.514	101.3 %	54.2 %	53.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.400	19.646	19.646	10.514	101.3 %	54.2 %	53.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.400	19.646	19.646	10.514	101.3 %	54.2 %	53.5 %
Total Vote Budget Excluding Arrears		19.400	19.646	19.646	10.514	101.3 %	54.2 %	53.5 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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:16 Governance And Security	19.400	19.546	19.546	10.415	100.8 %	53.7 %	53.3%
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	19.546	10.415	100.8 %	53.7 %	53.3%
Total for the Vote	19.400	19.546	19.546	10.415	100.8 %	53.7 %	53.3 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 4
Number of reports prepared	Number	5	2

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Performance highlights for the Quarter

Represented Hon. Gen. Jeje A. Odongo, the MOFA at the Foreign Affairs Ministers Meeting at the Organisation of Islamic Conference (OIC) in Banjul, The Gambia. The meeting adopted the Senior Officials' documents: Draft Agenda, Work Program, Statement on Palestine, Banjul Declaration and the Communique for the OIC Summit.

Need to scale up coordination between Missions and HQs in preparation for regional and international conferences.

Received the Rt. Hon. 3rd Deputy Prime Minister, Rukia Nakadama Isanga, who represented President Museveni at the OIC Summit in Banjul. The courtesy minister for the PM was the Minister of Environment, Climate Change and Natural Resources in The Gambia, Hon. Rohey John Manjang. The Ugandan delegation got to know the courtesy Minister upon the arrival of the Rt. Hon. Minister

Attended the OIC Summit. The Summit adopted the following documents: Statement on Palestine; Banjul Declaration; and, the Communique.

Variations and Challenges

- The perpetual underfunding of this Mission in spite of it's wide area of accreditation.
- The lack of funds to undertake Economic and Commercial Diplomacy makes it difficult to achieve planned outputs and annual work plans
- The unprecedented economic situation in Nigeria and security challenges impacts on the morale of officers and their capacity to deliver on agreed targets.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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:15 Community Mobilization And Mindset Change		0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
440003 Diaspora Mobilisation services	0.000	0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	19.400	19.546	19.546	10.415	100.8 %	53.7 %	53.3 %
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	19.546	10.415	100.8 %	53.7 %	53.3 %
000003 Facilities and Equipment Management	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
000014 Administrative and Support Services	3.200	3.346	3.346	3.346	104.6 %	104.6 %	100.0 %
Total for the Vote	19.400	19.646	19.646	10.515	101.3 %	54.2 %	53.5 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.864	0.864	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.587	1.587	1.587	1.587	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	0.000	0.005	0.005	0.005	0.0 %	0.0 %	100.0 %
221009 Welfare and Entertainment	0.000	0.010	0.010	0.010	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.002	0.002	0.002	0.0 %	0.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.005	0.005	0.005	0.0 %	0.0 %	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	0.010	0.010	0.010	105.6 %	105.6 %	100.0 %
227001 Travel inland	0.050	0.237	0.237	0.237	474.0 %	474.0 %	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	0.010	0.047	0.047	0.047	468.9 %	468.9 %	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	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
Total for the Vote	19.400	19.646	19.646	10.515	101.3 %	54.2 %	53.5 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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:16 Governance And Security	19.400	19.546	19.546	10.415	100.76 %	53.68 %	53.28 %
Sub SubProgramme:01 Overseas Mission Services	19.400	19.546	19.546	10.415	100.76 %	53.68 %	53.3 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	3.200	3.346	3.346	3.346	104.6 %	104.6 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	16.200	16.200	16.200	7.068	100.0 %	43.6 %	43.6 %
Total for the Vote	19.400	19.546	19.546	10.415	100.8 %	53.7 %	53.3 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:440003 Diaspora Mobilisation services		
N/A		

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

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Abuja, Nigeria**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
38 Nigerian students enrolled in to Ugandan institutions of higher learning	25 Nigerian students enrolled in to Ugandan institutions of higher learning	
5 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued	
	Market for 04 Ugandan products (milk, tea, coffee and Uganda Waragi) in The Gambia and Senegal profiled and developed	
	03 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	
	Diaspora association in The Gambia commenced registration process	
38 queries regarding online visa and travel document application resolved / responded to	40 queries regarding online visa and travel document application resolved / responded to	
Protocol services to at least 2 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to 3 Ugandan VIPs and officers and at 3 national and international functions, meetings, summits, conferences provided.	
1 accounts report prepared	9 months accounts prepared and submitted	
1 Finance Committee meeting held	2 Finance Committee meetings held	
	01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	
1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	
1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency	
	01 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.	
	The JPC has been put on hold until next Financial Year	
	This is pending the JPC between Uganda and Nigeria	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 companies due diligence with interest in investing in Uganda or as per request of government agencies back home conducted	2 companies due diligence with interest in investing in Uganda or as per request of government agencies back home conducted	
1 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	1 engagement held with the diaspora in The Gambia to mobilize them to participate in national development of Uganda.	
Ugandans in 1 ECOWAS regional country of accreditation registered	Registration of Ugandans in The Gambia commenced	
Documents of at least 2 education, birth, marriage documents authenticated	Documents of identification authenticated for 4 Ugandans working in Nigeria	
5 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	3 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda	
	Credentials presented in The Gambia	
	Annual procurement and disposal report prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		216,057.355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		354,972.846
212102 Medical expenses (Employees)		8,944.515
212201 Social Security Contributions		13,416.772
221001 Advertising and Public Relations		1,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,060.000
221014 Bank Charges and other Bank related costs		1,500.050
222002 Postage and Courier		2,500.000
223003 Rent-Produced Assets-to private entities		101,387.188
223005 Electricity		9,170.364
223006 Water		447.226
226001 Insurances		2,262.516
227001 Travel inland		56,022.320
227003 Carriage, Haulage, Freight and transport hire		11,847.041

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		20,682.629
228002 Maintenance-Transport Equipment		5,300.258
	Total For Budget Output	811,571.075
	Wage Recurrent	216,057.355
	Non Wage Recurrent	595,513.721
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	811,571.075
	Wage Recurrent	216,057.355
	Non Wage Recurrent	595,513.721
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	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 4

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

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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
<i>AIA</i>	0.000
Total For Department	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Abuja, Nigeria**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated	25 Nigerian students enrolled in to Ugandan institutions of higher learning
20 recommendation letters for issuance and renewal of passports issued	5 recommendation letters for issuance and renewal of passports issued
Market for 04 Ugandan products (milk, tea, coffee and Uganda Waragi) in the ECOWAS region profiled and developed	Market for 04 Ugandan products (milk, tea, coffee and Uganda Waragi) in The Gambia and Senegal profiled and developed
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	03 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held
Diaspora associations in 04 countries of accreditation registered.	Diaspora association in The Gambia commenced registration process
150 queries regarding online visa and travel document application resolved / responded to.	40 queries regarding online visa and travel document application resolved / responded to
Protocol services to at least 10 Ugandan VIPs and officers and at 5 national and international functions, meetings, summits, conferences provided.	Protocol services to 3 Ugandan VIPs and officers and at 3 national and international functions, meetings, summits, conferences provided.
03 accounts reports prepared	9 months accounts prepared and submitted
04 Finance Committee meetings held	2 Finance Committee meetings held
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.	01 meeting of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated.
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	1 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held
Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency NAFDAC compiled and forwarded to the producers of the goods in Uganda	1 company presented with Requirements for registration and approval to sell 03 Ugandan made products in Nigeria like tea, coffee and Waragi with the standards agency
02 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.	01 trade and investment exhibitions participated in to promote trade, tourism and investment in Uganda.
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised	The JPC has been put on hold until next Financial Year
02 memoranda of Understanding on bilateral cooperation with either Nigeria or any of the countries of accreditation concluded.	This is pending the JPC between Uganda and Nigeria
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted.	2 companies due diligence with interest in investing in Uganda or as per request of government agencies back home conducted

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 engagements with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held.	1 engagement held with the diaspora in The Gambia to mobilize them to participate in national development of Uganda.
Ugandans in the 3 ECOWAS regional countries of accreditation registered.	Registration of Ugandans in The Gambia commenced
At least 10 education, birth, marriage documents authenticated	Documents of identification authenticated for 4 Ugandans working in Nigeria
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	3 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda
Credentials in at least 3 countries of accreditation presented.	Credentials presented in The Gambia
Annual procurement and disposal report prepared	Annual procurement and disposal report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	864,229.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587,443.800
212102 Medical expenses (Employees)	40,000.000
212201 Social Security Contributions	60,000.000
221001 Advertising and Public Relations	2,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,120.000
221014 Bank Charges and other Bank related costs	6,000.100
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	453,405.000
223005 Electricity	41,010.000
223006 Water	2,000.000
226001 Insurances	9,500.000
227001 Travel inland	140,000.000
227003 Carriage, Haulage, Freight and transport hire	52,980.140
227004 Fuel, Lubricants and Oils	46,893.000
228002 Maintenance-Transport Equipment	23,702.371
Total For Budget Output	3,346,283.829
Wage Recurrent	864,229.418

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,482,054.411
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,346,283.829
	Wage Recurrent	864,229.418
	Non Wage Recurrent	2,482,054.411
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
Construction of the Abuja Chancery and Apartments block completed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		7,068,429.536
	Total For Budget Output	7,068,429.536
	GoU Development	7,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,068,429.536
	GoU Development	7,068,429.536
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	10,514,713.365
	Wage Recurrent	864,229.418
	Non Wage Recurrent	2,582,054.411
	GoU Development	7,068,429.536

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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:	02 workshops on gender issues organised At least 30% level of female staff maintained at the Mission 02 ICT training programs secured
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Staff sensitised about the need to be gender sensitive in the running of 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 2 HIV sensitization workshops carried out Materials on HIV/AIDS prevention procured and distributed
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	over 50 condoms distributed to staff and sensitization materials shared
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
-------------------	--

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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	0.03
Performance as of End of Q4	Staff sensitised on the need to conserve the environment by using electronic methods as opposed to paper
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 Q4	0.03
Performance as of End of Q4	PPE for front office staff distributed and sanitation of the Mission emphasised
Reasons for Variations	