

VOTE: 507

Uganda High Commission in Nigeria, Abuja

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Promote Commercial and Economic Diplomacy
Promote Regional Peace and Security
Promote Uganda image through Public Diplomacy
Strengthen the Provision of Protocol, Diplomatic and Consular services
Enhance the participation of Ugandans in National Development
Strengthen the institutional capacity of the Mission.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.386	0.097	0.386	0.386	0.386	0.386	0.386
Non Wage	2.020	0.505	2.336	2.336	2.336	2.336	2.336
Dev. GoU	3.750	0.000	16.200	16.200	16.200	16.200	16.200
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.157	0.602	18.922	18.922	18.922	18.922	18.922
Total GoU+Ext Fin (MTEF)	6.157	0.602	18.922	18.922	18.922	18.922	18.922
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	6.157	0.602	18.922	18.922	18.922	18.922	18.922

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	5.910	0.540	18.922	18.922	18.922	18.922	18.922
Total for the Programme	5.910	0.540	18.922	18.922	18.922	18.922	18.922
Total for the Vote: 507	5.910	0.540	18.922	18.922	18.922	18.922	18.922

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.147	0.037	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							

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Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.100	0.025	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 High Commission in Abuja, Nigeria	2.063	0.540	2.722	2.722	2.722	2.722	2.722
Development							
1729 Retooling of Mission in Abuja - Nigeria	3.750	0.000	16.200	16.200	16.200	16.200	16.200
Total for the Sub-SubProgramme	5.910	0.540	18.922	18.922	18.922	18.922	18.922
Total for the Programme	9.938	0.540	18.922	18.922	18.922	18.922	18.922
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 507	6.157	0.602	18.922	18.922	18.922	18.922	18.922

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24
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Plan	BFP Performance	Plan	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.	Market for 04 Ugandan products like milk, tea, coffee and Uganda Waragi in the ECOWAS region profiled and developed.	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.	Ugandans in the ECOWAS region countries of accreditation registered.	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.	Documents of at least 10 education, birth, marriage authenticated.	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	Payments procured and processed in accordance with national laws and regulations	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

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in Abuja, Nigeria					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021/2022	5	4	1	5
Project:	1729 Retooling of Mission in Abuja - Nigeria					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	5	4	1	5

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
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

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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
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