

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.386	0.864	0.193	0.193	50.0 %	50.0 %	100.0 %
	Non-Wage	2.020	2.020	1.010	1.010	50.0 %	50.0 %	100.0 %
Dev.	GoU	3.750	3.750	0.167	0.167	4.5 %	4.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %
Total Vote Budget Excluding Arrears		6.157	6.635	1.370	1.370	22.3 %	22.3 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.147	0.147	0.073	0.073	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.0 %	50.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	5.910	6.388	1.247	1.247	21.1 %	21.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.910	6.388	1.247	1.247	21.1 %	21.1 %	100.0%
Total for the Vote	6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.012	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
	Reason: 0	
	0	
	0	
	0	
<i>Items</i>		
0.012	UShs	228002 Maintenance-Transport Equipment
	Reason:	

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	02	01
Number of product market frameworks with countries of export negotiated	Number	02	01
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	02

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1729 Retooling of Mission in Abuja - Nigeria			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	01
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	20
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			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of regional peace and security frameworks supported	Number	01	

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Performance highlights for the Quarter

- > Presented Abuja Mission BFP to parliament
- > Attended the bi weekly site meetings at the construction site for the Abuja Chancery Project. Noted the good progress of the construction works.
- > Facilitated the visit of the Minister of aviation of Nigeria to Uganda to hold meetings with Ugandan counterparts regarding operationalization of Lagos route for Uganda Airlines.
- > Facilitated process of appointment of Ugandan Honorary consuls in Ghana and Ivory Coast

Variances and Challenges

The delayed release of the funds for the development expenditure has resulted in unwanted strains in the relations of the mission and the Contractor carrying out the construction of the Abuja Chancery and apartments due to breach of contractual obligations on the side of the Mission.

The limited funds availed (the mission being the least funded amongst all uganda missions abroad) vis a vis the rising costs of living have made it difficult for the mission to efficiently execute its mandate as an oversee in the large area of accreditation of 16 countries

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.147	0.147	0.073	0.073	50.0 %	49.8 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.0 %	49.8 %	99.6 %
000086 Access to Regional and International Markets	0.147	0.147	0.073	0.073	50.0 %	49.8 %	99.6 %
Programme:15 Community Mobilization And Mindset Change	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
440003 Diaspora Mobilisation services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	5.910	6.388	1.247	1.247	21.1 %	21.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.910	6.388	1.247	1.247	21.1 %	21.1 %	100.0 %
000003 Facilities and Equipment Management	3.750	3.750	0.167	0.167	4.4 %	4.5 %	100.2 %
000014 Administrative and Support Services	2.063	2.541	1.031	1.031	50.0 %	50.0 %	100.0 %
460056 Consulars services	0.063	0.063	0.032	0.032	50.0 %	50.4 %	100.9 %
460057 Peace and security	0.034	0.034	0.017	0.017	50.0 %	49.7 %	99.4 %
Total for the Vote	6.157	6.635	1.370	1.370	22.3 %	22.3 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.386	0.864	0.193	0.193	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.978	0.978	0.489	0.489	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.085	0.085	0.043	0.043	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.453	0.453	0.227	0.227	50.0 %	50.0 %	100.0 %
223005 Electricity	0.041	0.041	0.021	0.021	50.0 %	50.0 %	100.0 %
223006 Water	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
226001 Insurances	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.132	0.132	0.066	0.066	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.026	0.026	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.028	0.028	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	0.167	0.167	4.8 %	4.8 %	100.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.147	0.147	0.073	0.073	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	1.203	1.203	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	3.750	3.750	0.167	0.167	4.4 %	4.4 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	1.203	1.203	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	3.750	3.750	0.167	0.167	4.4 %	4.4 %	100.0 %
Programme:16 Governance And Security	5.910	6.388	1.247	1.247	21.10 %	21.10 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Abuja, Nigeria	2.407	0.147	1.203	1.203	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1729 Retooling of Mission in Abuja - Nigeria	3.750	3.750	0.167	0.167	4.4 %	4.4 %	100.0 %
Total for the Vote	6.157	6.635	1.370	1.370	22.3 %	22.3 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	<ul style="list-style-type: none">Held meetings with Nigeria chamber of Commerce, Industry, Mines and Agriculture and met potential distributors of Uganda milk, tea, coffee and Uganda Waragi.	NA
NA	<ul style="list-style-type: none">Held a breakfast meeting on independence eve to educate potential Nigerian investors on investment opportunities in Uganda	
NA	<ul style="list-style-type: none">A delegation of officials from the Nigeria Chamber of Commerce, Industry, Mines and Agriculture met the Ugandan companies dealing in Ugandan products like milk, tea, coffee and Uganda Waragi to work out modalities of introducing the Ugandan agricultural products on the Nigerian market	NA
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.	<ul style="list-style-type: none">Requirements for registration and approval of Ugandan products compiled	NA
01 meeting 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">1 meeting to revive preparations for the Joint Permanent Commission with Nigeria held	NA
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">Due diligence was conducted on 7 companies interested in applying for registration so as to be listed in the Uganda petroleum service providers data base.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		21,277.250
221011 Printing, Stationery, Photocopying and Binding		1,752.750
222002 Postage and Courier		1,250.000
227001 Travel inland		125.000
227004 Fuel, Lubricants and Oils		11,723.250
	Total For Budget Output	36,628.250
	Wage Recurrent	0.000
	Non Wage Recurrent	36,628.250
	Arrears	0.000
	AIA	0.000
	Total For Department	36,628.250
	Wage Recurrent	0.000
	Non Wage Recurrent	36,628.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda and to mobilize them to participate in national development back home.	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA		One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda and to mobilize them to participate in national development back home.	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			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01	accounts report prepared	Half year accounts prepared	NA
01	Finance Committee meeting held	• 1 Finance committee meeting held	NA

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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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 compiled and submitted to the Auditor General and PAC	NA
NA		Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared	NA
NA		• Staff performance plans and appraisals prepared • Locally engaged staff appraised, contracts renewed	NA
Quarterly Mission Performance report prepared		• 2nd 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		• 1 Management meeting held	NA
NA		• General staff meeting held with all Mission staff	NA
Expenditures incurred in the Quarter to deliver outputs			UShs 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
228002 Maintenance-Transport Equipment			5,925.500
Total For Budget Output			515,657.284

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

Programme Intervention: 160605 Undertake financing and administration of programme services

NA	<ul style="list-style-type: none">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	NA
NA	No funding was provided for the acquisition of the Utility van by the end of Q2	NA

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	166,666.667
Total For Budget Output	166,666.667
GoU Development	166,666.667
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	166,666.667
GoU Development	166,666.667

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
	<ul style="list-style-type: none">64 visas issued at the Mission; others issued on line.03 Ugandans issued with an emergency travel document	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Enrollment of at least 38 Nigerian students in to Ugandan institutions of higher learning facilitated.	<ul style="list-style-type: none">Facilitated enrollment of 1200 students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.	NA
Facilitate the enrollment of at least 38 Nigerian students in to Ugandan institutions of higher learning.	<ul style="list-style-type: none">20 queries regarding online visa applications handled	NA
05 recommendation letters for issuance and renewal of passports issued	<ul style="list-style-type: none">10 recommendations for renewal/issuance of passports handled	NA
05 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	<ul style="list-style-type: none">3 stranded Ugandans issued with emergency travel certificates/documents	NA
Credentials in at least 01 countries of accreditation presented	Credentials were not presented as the invitation came when the letters of credence had become invalid	NA
Documents of at least 03 education, birth, marriage documents authenticated	<ul style="list-style-type: none">7 documents authenticated	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,858.000
222001 Information and Communication Technology Services.		10,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	01 (one) training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation was attained.	NA
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
	Consular services provided to 20 Ugandans in countries of accreditation Travel documents issued to 5 Ugandans in distress 5 recommendation letters for issuance/ renewal of passports issued 7 documents authenticated	NA
NA	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
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	768,359.452
	Wage Recurrent	96,570.000
	Non Wage Recurrent	505,122.785
	GoU Development	166,666.667
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	• Held meetings with Nigeria chamber of Commerce, Industry, Mines and Agriculture and met potential distributors of Uganda milk, tea, coffee and Uganda Waragi.	
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	• Held a breakfast meeting on independence eve to educate potential Nigerian investors on investment opportunities in Uganda	
04 meetings with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held	• A delegation of officials from the Nigeria Chamber of Commerce, Industry, Mines and Agriculture met the Ugandan companies dealing in Ugandan products like milk, tea, coffee and Uganda Waragi to work out modalities of introducing the Ugandan agricultural products on the Nigerian market	
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 of Ugandan products compiled	
02 meetings to revive preparations for a Joint Permanent Commission between Uganda and Nigeria to be held in Kampala Uganda organised.	• 1 meeting to revive preparations for the Joint Permanent Commission with Nigeria held	
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	• Due diligence was conducted on 7 companies interested in applying for registration so as to be listed in the Uganda petroleum service providers data base.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		42,554.500
221011 Printing, Stationery, Photocopying and Binding		3,505.500
222002 Postage and Courier		2,500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		23,446.500
	Total For Budget Output	73,256.500
	Wage Recurrent	0.000
	Non Wage Recurrent	73,256.500
	Arrears	0.000
	AIA	0.000
	Total For Department	73,256.500
	Wage Recurrent	0.000
	Non Wage Recurrent	73,256.500
	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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
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 and to mobilize them to participate in national development back home.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
02 engagements with the diaspora community in Nigeria held	One engagement was held with the diaspora in Nigeria to brief them about developments and opportunities back home in Uganda and to mobilize them to participate in national development back home.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
AIA		0.000
Total For Department		50,000.000
Wage Recurrent		0.000
Non Wage Recurrent		50,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 accounts reports prepared	Half year accounts prepared	
04 Finance Committee meetings held	• 1 Finance committee meeting held	

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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			
Annual procurement and disposal report prepared	•	Annual procurement and disposal report prepared	
Responses to audit queries compiled and submitted to the Auditor General and PAC		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		Mission Ministerial Policy Statement and Budget Framework Paper for FY 2023/24 prepared	
100% of staff performance plans and appraisals prepared and submitted to MoFA	•	Staff performance plans and appraisals prepared	
	•	Locally engaged staff appraised, contracts renewed	
04 quarterly Mission Performance reports prepared	•	2nd quarter Mission performance report prepared and submitted	
04 quarterly procurement reports prepared	•	Annual procurement and disposal report prepared	
Payments processed in line with national laws and regulations	•	Payments processed in line with national laws and regulations	
12 Management Meetings organised	•	1 Management meeting held	
02 General Staff Meetings organised	•	General staff meeting held with all Mission staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		193,139.999	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		488,876.000	
212102 Medical expenses (Employees)		20,000.000	
212201 Social Security Contributions		30,000.000	
221014 Bank Charges and other Bank related costs		3,000.000	
223003 Rent-Produced Assets-to private entities		226,702.500	
223005 Electricity		20,505.000	
223006 Water		1,000.000	
226001 Insurances		4,500.000	
227001 Travel inland		250.000	
227003 Carriage, Haulage, Freight and transport hire		26,490.070	
227004 Fuel, Lubricants and Oils		5,000.000	
228002 Maintenance-Transport Equipment		11,851.000	
Total For Budget Output		1,031,314.569	
Wage Recurrent		193,139.999	
Non Wage Recurrent		838,174.570	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		1,031,314.569
	Wage Recurrent		193,139.999
	Non Wage Recurrent		838,174.570
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1729 Retooling of Mission in Abuja - Nigeria			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Abuja Chancery Constructed	<ul style="list-style-type: none">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		
Utility Van Procured	No funding was provided for the acquisition of the Utility van by the end of Q2		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		166,666.667	
Total For Budget Output		166,666.667	
GoU Development		166,666.667	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		166,666.667	
GoU Development		166,666.667	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Abuja, Nigeria			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
.	<ul style="list-style-type: none">64 visas issued at the Mission; others issued on line.03 Ugandans issued with an emergency travel document		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated.	<ul style="list-style-type: none">Facilitated enrollment of 1200 students enrolled in to Ugandan institutions of learning like Kampala International University and IUIU University in Mbale.		
150 queries regarding online visa and travel document application resolved / responded to.	<ul style="list-style-type: none">20 queries regarding online visa applications handled		
20 recommendation letters for issuance and renewal of passports issued	<ul style="list-style-type: none">10 recommendations for renewal/issuance of passports handled		
20 Stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	<ul style="list-style-type: none">3 stranded Ugandans issued with emergency travel certificates/documents		
Credentials in at least 03 countries of accreditation presented	Credentials were not presented as the invitation came when the letters of credence had become invalid		
Documents of at least 10 education, birth, marriage documents authenticated	<ul style="list-style-type: none">7 documents authenticated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		11,716.000	
222001 Information and Communication Technology Services.		20,000.000	
Total For Budget Output		31,716.000	
Wage Recurrent		0.000	
Non Wage Recurrent		31,716.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460057 Peace and security			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
The Mission to facilitate and liaise with the federal Republic of Nigeria for 01 (one) training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation.		01 (one) training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation was attained.	
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
.		Consular services provided to 20 Ugandans in countries of accreditation Travel documents issued to 5 Ugandans in distress 5 recommendation letters for issuance/ renewal of passports issued 7 documents authenticated	
01 training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation facilitated and liaised with the federal Republic of Nigeria		01 training for the military in the area of Defence under the Uganda - Nigeria Defence military cooperation facilitated and liaised with the federal Republic of Nigeria	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		17,098.500	
Total For Budget Output		17,098.500	
Wage Recurrent		0.000	
Non Wage Recurrent		17,098.500	
Arrears		0.000	
AIA		0.000	
Total For Department		48,814.500	
Wage Recurrent		0.000	
Non Wage Recurrent		48,814.500	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		1,370,052.236	
Wage Recurrent		193,139.999	
Non Wage Recurrent		1,010,245.570	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	166,666.667
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria held	01 meeting with potential distributors of Uganda milk, coffee, Waragi in Nigeria 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	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 identify key stake holders to partner with to develop market for Ugandan products held	01 meeting with Nigeria chamber of Commerce and Industry identify key stake holders to partner with to develop market for Ugandan products held	01 meeting with Nigeria chamber of Commerce and Industry 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.	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 02 companies interested in investing in Uganda or as per request of government agencies back home conducted	Due diligence on at least 02 companies interested in investing in Uganda or as per request of government agencies back home conducted
<i>Development Projects</i>		
N/A		

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Annual Plans		Quarter's Plan		Revised Plans	
Programme:15 Community Mobilization And Mindset Change					
SubProgramme:01					
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					
Programme Intervention: 150102 Develop a policy on diaspora engagement;					
02 engagements with the diaspora community in Nigeria held		01 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held		01 engagement with diaspora in the countries of accreditation to mobilize them to participate in national development of Uganda held	
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					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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	
02 General Staff Meetings organised		01 General staff meeting organised		01 General staff meeting organised	
Development Projects					
Project:1729 Retooling of Mission in Abuja - Nigeria					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Abuja Chancery Constructed		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					
Programme Intervention: 160708 Strengthen border control and security					
.					
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad					
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)					
Enrollment of at least 150 Nigerian students in to Ugandan institutions of higher learning facilitated.		Enrollment of 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.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
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
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
The Mission to facilitate and liaise with the federal Republic of Nigeria for 01 (one) training for the military in the area of Defence under the Uganda -Nigeria Defence military cooperation.	NA	NA
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
.		
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
Development Projects		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern:	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly Ensure Chancery has access for PWDs Provide for separate places of convenience for women and men
Budget Allocation (Billion):	0.030
Performance Indicators:	04 workshops on gender issues organised At least 30% level of female staff maintained at the Mission 04 ICT training programs secured
Actual Expenditure By End Q2	0.015
Performance as of End of Q2	Quota for female staff maintained within the mission including the temporary workers
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

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Actual Expenditure By End Q2	0.015
Performance as of End of Q2	over 50 condoms distributed and materials about HIV shared with staff members and members of the diaspora
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 Q2	0.015
Performance as of End of Q2	Staff engaged and encouraged to use mostly electronic means for communication and trees planted at the Official Residence
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 Q2	0.015
Performance as of End of Q2	masks and hand sanitisers availed to all staff members as a precaution and medical cover extended to staff members and their family members
Reasons for Variations	