

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.649	0.649	0.487	0.487	75.0 %	75.0 %	100.0 %
	Non-Wage	4.392	4.683	3.371	3.201	77.0 %	72.9 %	95.0 %
Dev.	GoU	7.200	7.200	3.600	0.711	50.0 %	9.9 %	19.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.241</b>	<b>12.532</b>	<b>7.458</b>	<b>4.399</b>	<b>60.9 %</b>	<b>35.9 %</b>	<b>59.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.241</b>	<b>12.532</b>	<b>7.458</b>	<b>4.399</b>	<b>60.9 %</b>	<b>35.9 %</b>	<b>59.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.241</b>	<b>12.532</b>	<b>7.458</b>	<b>4.399</b>	<b>60.9 %</b>	<b>35.9 %</b>	<b>59.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.241</b>	<b>12.532</b>	<b>7.458</b>	<b>4.399</b>	<b>60.9 %</b>	<b>35.9 %</b>	<b>59.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.241</b>	<b>12.532</b>	<b>7.458</b>	<b>4.399</b>	<b>60.9 %</b>	<b>35.9 %</b>	<b>59.0 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>12.153</b>	<b>12.153</b>	<b>7.218</b>	<b>4.176</b>	<b>59.4 %</b>	<b>34.4 %</b>	<b>57.9%</b>
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	7.218	4.176	59.4 %	34.4 %	57.9%
<b>Programme:18 Development Plan Implementation</b>	<b>0.088</b>	<b>0.088</b>	<b>0.033</b>	<b>0.028</b>	<b>37.2 %</b>	<b>31.7 %</b>	<b>85.3%</b>
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.033	0.028	37.2 %	31.7 %	85.3%
<b>Total for the Vote</b>	<b>12.241</b>	<b>12.241</b>	<b>7.250</b>	<b>4.203</b>	<b>59.2 %</b>	<b>34.3 %</b>	<b>58.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.153** Bn Shs Department : 001 High Commission in Nairobi, Kenya

Reason: Activity will be carried in the next quarter

*Items***0.017** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: will be done in next quarter

**0.052** UShs 221009 Welfare and Entertainment

Reason: will be done in next quarter

**0.003** UShs 228002 Maintenance-Transport Equipment

Reason: will be done in next quarter

**0.120** UShs 223003 Rent-Produced Assets-to private entities

Reason: will be done in next quarter

**0.004** UShs 221012 Small Office Equipment

Reason: will be done in next quarter

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Nairobi, Kenya</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	8	6
<b>PIAP Output: 16060502 Administrative support services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2	2
No. of accounts reports prepared	Number	3	2
No. of Finance comiittee meetings held	Number	3	2
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	12	9
No. of national functions facilitated	Number	3	2
No. of quarterly office supplies procured	Number	4	3
<b>Project:1731 Retooling of Mission in Nairobi - Kenya</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	10	8

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in Nairobi, Kenya</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	200

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## **Performance highlights for the Quarter**

The Mission undertook the mid-term review of the Strategic plan of the Mission at Lake Naivasha resort.

The Mission participated in the NAM and the third south (G77) summits in Kampala.

The Mission also Attended the Sixth Session of the United Nations Environment Assembly (UNEA 6) from 26th February to 1st March, 2024 at UNEP headquarters. Outcome: The Minister of Water and Environment, Hon.Sam Cheptoris made a Statement and a report was produced. 15 draft Resolutions and 2 decisions were adopted by the Assembly including 3 resolutions sponsored by the African Group.

The Mission Participated in the G77 plus China meeting at UNEP and a Statement on G77 activities in Nairobi was produced

## **Variations and Challenges**

The major challenges of the Mission were insufficient funds allocated to Economic Diplomacy

There were also no allocations for capital development, the Missions ICT equipment and furniture are obsolete.

The Chancery is old and in bad shape doesn't show good image of our country.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>		<b>0.141</b>	<b>0.070</b>	<b>0.067</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>95.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.141</b>	<b>0.070</b>	<b>0.067</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>95.3 %</b>
000086 Access to Regional and International Markets	0.000	0.141	0.070	0.067	0.0 %	0.0 %	95.7 %
<b>Programme:05 Tourism Development</b>		<b>0.150</b>	<b>0.138</b>	<b>0.129</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>93.7 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.150</b>	<b>0.138</b>	<b>0.129</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>93.7 %</b>
120009 Tourism Promotion	0.000	0.150	0.138	0.129	0.0 %	0.0 %	93.5 %
<b>Programme:16 Governance And Security</b>	<b>12.153</b>	<b>12.153</b>	<b>7.218</b>	<b>4.176</b>	<b>59.4 %</b>	<b>34.4 %</b>	<b>57.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>12.153</b>	<b>12.153</b>	<b>7.218</b>	<b>4.176</b>	<b>59.4 %</b>	<b>34.4 %</b>	<b>57.9 %</b>
000003 Facilities and Equipment Management	7.200	7.200	3.600	0.711	50.0 %	9.9 %	19.7 %
000014 Administrative and Support Services	4.953	4.953	3.618	3.464	73.0 %	69.9 %	95.7 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.088</b>	<b>0.088</b>	<b>0.033</b>	<b>0.028</b>	<b>37.2 %</b>	<b>31.7 %</b>	<b>85.3 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.088</b>	<b>0.088</b>	<b>0.033</b>	<b>0.028</b>	<b>37.2 %</b>	<b>31.7 %</b>	<b>85.3 %</b>
560009 Cooperation frameworks and Development Assisstance	0.088	0.088	0.033	0.028	37.2 %	31.7 %	84.8 %
<b>Total for the Vote</b>	<b>12.241</b>	<b>12.532</b>	<b>7.458</b>	<b>4.399</b>	<b>60.9 %</b>	<b>35.9 %</b>	<b>59.0 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.487	0.487	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.603	2.623	1.947	1.998	74.8 %	76.7 %	102.6 %
221001 Advertising and Public Relations	0.066	0.076	0.028	0.027	42.6 %	41.5 %	97.3 %
221007 Books, Periodicals & Newspapers	0.028	0.043	0.013	0.011	44.3 %	39.9 %	90.0 %
221008 Information and Communication Technology Supplies.	0.042	0.072	0.063	0.063	148.7 %	149.7 %	100.7 %
221009 Welfare and Entertainment	0.244	0.279	0.182	0.129	74.6 %	52.9 %	70.9 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.102	0.062	0.045	82.5 %	59.4 %	72.0 %
221012 Small Office Equipment	0.023	0.038	0.022	0.017	92.7 %	74.1 %	80.0 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.002	0.002	57.4 %	55.3 %	96.3 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.005	0.004	75.0 %	70.9 %	94.6 %
222001 Information and Communication Technology Services.	0.075	0.090	0.042	0.040	56.7 %	53.0 %	93.4 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	56.7 %	55.6 %	98.1 %
223001 Property Management Expenses	0.040	0.040	0.025	0.023	62.5 %	58.5 %	93.7 %
223003 Rent-Produced Assets-to private entities	0.502	0.502	0.368	0.248	73.3 %	49.4 %	67.4 %
223004 Guard and Security services	0.075	0.075	0.055	0.053	73.2 %	69.8 %	95.4 %
223005 Electricity	0.010	0.045	0.043	0.042	425.0 %	421.4 %	99.1 %
223006 Water	0.009	0.009	0.005	0.005	58.6 %	58.6 %	100.0 %
224001 Medical Supplies and Services	0.320	0.320	0.288	0.288	89.8 %	89.8 %	100.0 %
226001 Insurances	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.000	0.020	0.010	0.009	0.0 %	0.0 %	94.7 %
227003 Carriage, Haulage, Freight and transport hire	0.160	0.160	0.125	0.124	78.1 %	77.6 %	99.3 %
227004 Fuel, Lubricants and Oils	0.030	0.066	0.038	0.031	127.1 %	102.1 %	80.3 %
228001 Maintenance-Buildings and Structures	0.008	0.020	0.007	0.007	96.6 %	93.7 %	97.1 %
228002 Maintenance-Transport Equipment	0.027	0.037	0.022	0.019	81.5 %	71.1 %	87.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.030	0.018	0.013	87.3 %	64.5 %	73.8 %
313121 Non-Residential Buildings - Improvement	7.200	7.200	3.600	0.711	50.0 %	9.9 %	19.8 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	12.241	12.532	7.458	4.399	60.9 %	35.9 %	59.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	12.153	12.153	7.218	4.176	59.39 %	34.36 %	57.85 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	12.153	0.141	0.070	0.067	0.58 %	0.55 %	95.3 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.953	4.953	3.618	3.464	73.0 %	69.9 %	95.7 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	7.200	7.200	3.600	0.711	50.0 %	9.9 %	19.7 %
<b>Programme:18 Development Plan Implementation</b>	0.088	0.088	0.033	0.028	37.20 %	31.74 %	85.33 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	12.153	0.141	0.070	0.067	0.58 %	0.55 %	95.3 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	0.088	0.088	0.033	0.028	37.5 %	31.8 %	84.8 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	12.241	12.241	7.250	4.203	59.2 %	34.3 %	58.0 %

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:05 Tourism Development****SubProgramme:01 Marketing and Promotion****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Nairobi, Kenya****Budget Output:120009 Tourism Promotion**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000
221001 Advertising and Public Relations	4,750.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	14,002.200
221009 Welfare and Entertainment	7,250.000
221011 Printing, Stationery, Photocopying and Binding	7,330.000
223005 Electricity	17,352.711
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>68,984.911</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,984.911
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>68,984.911</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,984.911
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 Nairobi, Kenya**

**Budget Output:000014 Administrative and Support Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 stakeholder engagements with the host government	4 meetings held	
25 Ugandans Mobilized to register Online	30 ugandans registered online 30 Ugandans registered online 4 hospital visits conducted to visists on Ugandans hospitalized 50 records organized and dispersed outward	No Variation
25 Ugandans Mobilized to register Online	30 Ugandans registered online	No Variation
4 hospitals and sensitization workshops conducted.	4 hospital visits conducted to visists on Ugandans hospitalized	No Variation
Organize and dispense outdated Record	50 records organized and dispersed outward	No Variation
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 cross border meetings organised	4 cross border meetings organised	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		162,292.136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		726,858.285
221001 Advertising and Public Relations		2,950.000
221008 Information and Communication Technology Supplies.		11,800.000
221009 Welfare and Entertainment		35,100.500
221011 Printing, Stationery, Photocopying and Binding		8,200.000
221012 Small Office Equipment		2,460.500
221014 Bank Charges and other Bank related costs		374.321
221017 Membership dues and Subscription fees.		1,250.000
222001 Information and Communication Technology Services.		12,108.800
222002 Postage and Courier		114.000
223001 Property Management Expenses		13,455.350
223003 Rent-Produced Assets-to private entities		13,350.000
223004 Guard and Security services		19,011.453
223006 Water		125.000
224001 Medical Supplies and Services		32,650.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227003 Carriage, Haulage, Freight and transport hire		35,000.000
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		3,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,485.300
	<b>Total For Budget Output</b>	<b>1,083,535.645</b>
	Wage Recurrent	162,292.136
	Non Wage Recurrent	921,243.509
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,083,535.645</b>
	Wage Recurrent	162,292.136
	Non Wage Recurrent	921,243.509
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1731 Retooling of Mission in Nairobi - Kenya</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	Uganda house renovated.	No Variations
	Contract monitored and reported.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313121 Non-Residential Buildings - Improvement		128,438.906
	<b>Total For Budget Output</b>	<b>128,438.906</b>
	GoU Development	128,438.906
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>128,438.906</b>
	GoU Development	128,438.906
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
4 engagments organised	28 UNEP meetings participated in. 20 UN habitat for humanity meetings participated. 1 appropriate technology transfer engagements organized	No Variation
One Regional engagment organised	Uganda Kenya trade Expo organized	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		2,455.200
221014 Bank Charges and other Bank related costs		1,220.679
222002 Postage and Courier		1,465.703
223005 Electricity		2,500.000
223006 Water		3,500.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		3,843.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		548.000
	<b>Total For Budget Output</b>	<b>23,032.782</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,032.782
	Arrears	0.000



**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>23,032.782</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,032.782
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,303,992.244</b>
	Wage Recurrent	162,292.136
	Non Wage Recurrent	1,013,261.202
	GoU Development	128,438.906
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Nairobi, Kenya</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221007 Books, Periodicals & Newspapers	3,750.000
221009 Welfare and Entertainment	9,640.000
221011 Printing, Stationery, Photocopying and Binding	5,532.500
221012 Small Office Equipment	7,485.000
222001 Information and Communication Technology Services.	7,123.102
227001 Travel inland	9,465.200
227004 Fuel, Lubricants and Oils	8,125.255
228001 Maintenance-Buildings and Structures	6,029.300
228002 Maintenance-Transport Equipment	4,992.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,955.000
<b>Total For Budget Output</b>	<b>67,097.357</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,097.357
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>67,097.357</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,097.357
Arrears	0.000

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221001 Advertising and Public Relations		9,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		28,004.400
221009 Welfare and Entertainment		14,500.000
221011 Printing, Stationery, Photocopying and Binding		14,660.000
223005 Electricity		34,705.422
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>128,869.822</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,869.822
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>128,869.822</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,869.822

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in Nairobi, Kenya</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.</p> <p>04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised</p> <p>12 stakeholder engagements with the host gov't</p>	8 stakeholder meetings held
<p>2 Outreaches to register Ugandans for national IDs conducted</p> <p>4 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security done</p>	<p>30 ugandans registered online</p> <p>30 Ugandans registered online</p> <p>4 hospital visits conducted to visists on Ugandans hospitalized</p> <p>50 records organized and dispersed outward</p>
<p>Outreach to Kakuma Refugee camp to interact with Ugandans there conducted</p> <p>.Engaging Ministry of Works, Uganda on online acquisition of driving permits.</p> <p>.Participation in 6 selected events organized by Ugandan community in Kenya.</p>	30 Ugandans registered online

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
12 Visits to hospitals and mental institutions where Ugandans are admitted offered. 1 cancer run for the diaspora organised	4 hospital visits conducted to visists on Ugandans hospitalized
With the help of personnel from Ministry of Foreign Affairs and public service, Uganda, sort, organize and dispose Mission records at the mission conducted	50 records organized and dispersed outward
Continue mobilizing Ugandans to register online targeting about 100 new registrations	
<b>PIAP Output: 16060502 Administrative support services enhanced</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in. 04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov't	4 cross border meetings organised
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	486,804.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,977,544.285
221001 Advertising and Public Relations	17,950.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	35,400.000
221009 Welfare and Entertainment	105,001.000
221011 Printing, Stationery, Photocopying and Binding	24,600.000
221012 Small Office Equipment	7,421.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221014 Bank Charges and other Bank related costs	854.321	
221017 Membership dues and Subscription fees.	4,255.000	
222001 Information and Communication Technology Services.	32,490.000	
222002 Postage and Courier	618.100	
223001 Property Management Expenses	23,425.700	
223003 Rent-Produced Assets-to private entities	247,950.000	
223004 Guard and Security services	52,611.453	
223006 Water	1,625.000	
224001 Medical Supplies and Services	287,650.000	
227003 Carriage, Haulage, Freight and transport hire	124,300.400	
227004 Fuel, Lubricants and Oils	10,000.000	
228001 Maintenance-Buildings and Structures	1,000.000	
228002 Maintenance-Transport Equipment	10,350.000	
228003 Maintenance-Machinery & Equipment Other than Transport	7,455.900	
	<b>Total For Budget Output</b>	<b>3,464,306.567</b>
	Wage Recurrent	486,804.408
	Non Wage Recurrent	2,977,502.159
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,464,306.567</b>
	Wage Recurrent	486,804.408
	Non Wage Recurrent	2,977,502.159
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1731 Retooling of Mission in Nairobi - Kenya</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1731 Retooling of Mission in Nairobi - Kenya</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Uganda House Renovation and Refurbishment on going along Kenyatta Avenue.	Uganda house renovated.	
Contract Monitoring and Reporting	Contract monitored and reported.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313121 Non-Residential Buildings - Improvement		711,197.594
	<b>Total For Budget Output</b>	<b>711,197.594</b>
	GoU Development	711,197.594
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>711,197.594</b>
	GoU Development	711,197.594
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	28 UNEP meetings participated in.	
22 UN habitat for humanity meetings 3 of which are international to be participated in	20 UN habitat for humanity meetings participated.	
02 Appropriate technology transfer engagement organized	1 appropriate technology transfer engagements organized	

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
Uganda- Kenya Trade Expo in Eldoret Organized	2 Uganda Kenya trade Expo organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221012 Small Office Equipment	2,455.200
221014 Bank Charges and other Bank related costs	1,220.679
222002 Postage and Courier	1,465.703
223005 Electricity	7,430.000
223006 Water	3,500.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,843.200
228003 Maintenance-Machinery & Equipment Other than Transport	548.000
<b>Total For Budget Output</b>	<b>27,962.782</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,962.782
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,962.782</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,962.782
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>4,399,434.122</b>
Wage Recurrent	486,804.408
Non Wage Recurrent	3,201,432.120
GoU Development	711,197.594
External Financing	0.000



**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

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

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in. 04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov't	4 stakeholder engagements with the host government	4 stakeholder engagements with the host government

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Outreaches to register Ugandans for national IDs conducted 4 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security done	25 Ugandans Mobilized to register Online	25 Ugandans Mobilized to register Online
Outreach to Kakuma Refugee camp to interact with Ugandans there conducted .Engaging Ministry of Works, Uganda on online acquisition of driving permits. .Participation in 6 selected events organized by Ugandan community in Kenya.	25 Ugandans Mobilized to register Online	25 Ugandans Mobilized to register Online
12 Visits to hospitals and mental institutions where Ugandans are admitted offered. 1 cancer run for the diaspora organised	4 hospitals and sensitization workshops conducted.	4 hospitals and sensitization workshops conducted.
With the help of personnel from Ministry of Foreign Affairs and public service, Uganda, sort, organize and dispose Mission records at the mission conducted  Continue mobilizing Ugandans to register online targeting about 100 new registrations	Organize and dispense outdated Record	Organize and dispense outdated Record

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in. 04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov't	4 cross border meetings organised	4 cross border meetings organised

*Development Projects***Project:1731 Retooling of Mission in Nairobi - Kenya****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Contract Monitoring and Reporting	NA	Refurbishment works on Uganda House continue
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**Programme:18 Development Plan Implementation****SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Nairobi, Kenya**

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in. 22 UN habitat for humanity meetings 3 of which are international to be participated in 02 Appropriate technology transfer engagement organized	4 engagments organised	4 engagments organised
Uganda- Kenya Trade Expo in Eldoret Organized	Uganda Kenya Trade Expo organised	Uganda Kenya Trade Expo organised
<i>Develoment Projects</i>		
N/A		

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.012
144149	Miscellaneous receipts/income	0.000	0.074
142151	Rent & rates – produced assets-From Government Units	0.000	0.026
<b>Total</b>		<b>0.000</b>	<b>0.112</b>

# **VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	support of the youth, the disabled, children and women
<b>Issue of Concern:</b>	Gender and equity responsiveness
<b>Planned Interventions:</b>	Lobby for resources towards support of the youth, the disabled, children and women Build the capacity of Mission staff in gender analysis, Planning and budgeting Disaggregate data and information provided by the Mission by sex and gender, where app
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	a)Disaggregated data in the diaspora register by sex, location and age. b)Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women. c)Received and interacted with the Equal Opportunities Commit
<b>Actual Expenditure By End Q3</b>	0.01
<b>Performance as of End of Q3</b>	data disaggregated in the diaspora register by sex, location and age. The Mission participated in the implementation of conventions on the elimination of all forms of discrimination against women in Kenya.
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Develop HIV&AIDS workplace Policy.
<b>Issue of Concern:</b>	Prevention care and social support.
<b>Planned Interventions:</b>	Develop HIV&AIDS workplace Policy Empower the staff to access the treatment for the affected, family planning activities protective gear, counseling sessions, and other HIV or AIDS based initiatives Allocation and consideration of Schedule of Duties
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Implemented HIV or AIDS one workplace policy by assisting Ten stranded victims and raising awareness among  Facilitated 7 Foreign Service staff to live with or access their spouses and children whenever on posting
<b>Actual Expenditure By End Q3</b>	0.05
<b>Performance as of End of Q3</b>	assisted 5 stranded girls to travel home. Facilitated 5 foreign service officers to visit their family Purchased condoms and placed in washrooms. The Mission raised awareness of dangers of HIV/AIDS among workers and the DIASPORA
<b>Reasons for Variations</b>	No Variation

**iii) Environment**

<b>Objective:</b>	support Ugandas efforts in promoting and protecting the environment
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Quarter 3

<b>Issue of Concern:</b>	support Ugandas efforts in promoting and protecting the environment
<b>Planned Interventions:</b>	Participate effectively in the work of UNEP. Negotiate Regional and international environmental policies in line with Uganda's interests. Defend environmental issues at bilateral, regional and global levels as one of its core priorities.
<b>Budget Allocation (Billion):</b>	0.400
<b>Performance Indicators:</b>	a)Represented Uganda in the work of UNEP. b)Negotiated international policy instruments in line with Uganda's policy on promoting, preserving and protecting the environment c)Participated in UNEP and host country activities
<b>Actual Expenditure By End Q3</b>	0.3
<b>Performance as of End of Q3</b>	Performance as of End of Q3: the Mission Represented Uganda in the activities of UNEP. The Mission Negotiated on international policy instruments in line with Ugandas policy on promoting, Preserving and protecting the environment.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Create an environment which will mitigate the spread of COVID 19
<b>Issue of Concern:</b>	Create an environment which will mitigate the spread of COVID 19
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>•Purchase equipment necessary for prevention measures against COVID-19: Walk through sanitization booths machines, automatic temperature guns, recommended face masks at the Chancery and Uganda House</li> <li>•Purchase of a modern equipment to enable Staff</li> </ul>
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	2 equipment purchased 10 Temperature purchased 100 boxes of masks bought 1000 Sanitizers purchased
<b>Actual Expenditure By End Q3</b>	0.015
<b>Performance as of End of Q3</b>	: the Mission purchased one equipment 10 temperature testing machines purchased The Mission purchased 75 boxes of masks The Mission PURCHASED 750 BOTTLES OF SANITIZERS
<b>Reasons for Variations</b>	No Variation