

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %
	Non-Wage	4.392	4.683	4.691	4.697	107.0 %	106.9 %	100.1 %
Dev.	GoU	7.200	7.200	7.200	5.350	100.0 %	74.3 %	74.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.241	12.532	12.540	10.696	102.4 %	87.4 %	85.3 %
Total GoU+Ext Fin (MTEF)		12.241	12.532	12.540	10.696	102.4 %	87.4 %	85.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.241	12.532	12.540	10.696	102.4 %	87.4 %	85.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.241	12.532	12.540	10.696	102.4 %	87.4 %	85.3 %
Total Vote Budget Excluding Arrears		12.241	12.532	12.540	10.696	102.4 %	87.4 %	85.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	12.153	12.153	12.137	10.272	99.9 %	84.5 %	84.6%
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	12.137	10.272	99.9 %	84.5 %	84.6%
Programme:18 Development Plan Implementation	0.088	0.088	0.066	0.066	74.4 %	74.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.066	0.066	74.4 %	74.4 %	100.0%
Total for the Vote	12.241	12.241	12.203	10.337	99.7 %	84.4 %	84.7 %

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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****0.016** Bn Shs Department : 001 High Commission in Nairobi, Kenya

Reason: Foreign exchange variations

*Items***0.015** UShs 221008 Information and Communication Technology Supplies.

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	8	8
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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	3
No. of Finance comiittee meetings held	Number	3	3
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	12	12
No. of national functions facilitated	Number	3	3
No. of quarterly office supplies procured	Number	4	4
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	10	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	300

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Performance highlights for the Quarter

- The mission completed the renovation and refurbishment of Uganda house.
- The Mission participated in the state visit of H.E the President.
- The Mission participated in NAM and G77 + China Meetings in Kampala, Uganda.
- The Mission facilitated and participated in the Second Session of the Joint Ministerial Commission , which was held in Uganda.
- The Mission participated in the Tripartite Meeting between Uganda, Kenya, and Tanzania on the determination of the Tri-Junction Point in Lake Victoria will be held in Kisumu. The meeting was supported by GIZ and attended by senior technical officials from the relevant agencies in Uganda, Kenya and Tanzania.
- The Mission participated in a Coastal Tourism Expo in Mombasa, at Dianni Reef Resort.
- The Mission participated in Connekt Africa Summit 2024, held on 23rd April 2024 in Nairobi and attended by Rt. Hon. Rebecca Kadaga
- The Mission received and facilitated H.E President Museveni, who attended the 21st International Development Association (IDA) Summit in Nairobi on 23rd April 2024.
- The Mission participated in the Regional Standard Gauge Railway (SGR) Meeting 30th April – 3rd May 2024 under the Northern Corridor Integration Projects (NCIPs), which was adversely impacted by the COVID-19 Pandemic since 2020.
- The Mission participated in the Joint Retreat of Ring States Missions with the Department of Regional Economic Cooperation on Economic and Commercial Diplomacy from 10 -14 June 2024
- The Mission organised and participated in Uganda Government and UN-Habitat High level peer to peer Learning Mission on improving waste Management in Nairobi-Kenya from 12-16th February, 2024.
- The Mission coordinated and participated in the UN-Habitat retreat for the African Diplomatic Corps (ADC). The Mission participated in the Africa Diplomatic Corps retreat organised by the United Nations Human Settlement and Urban Development Programme (UN-Habitat) on 24th -27th April 2024

Variations and Challenges

- The Mission received insufficient funds for Economic and commercial Diplomacy, Kenya being the major business and tourism partner with Uganda, the Mission was not in position to do its activities.
- There were no funds for retooling the Mission and most of the ICT and furniture of the Mission is obsolete. The utility van is also very old and its running costs have gone high.
- The Chancery is too old and doesn't show good image of our country Uganda.
- The Uganda house which is a commercial building just completed to be refurbished got burnt requiring more funds to put it right
- Weekly protests in Kenya , making the country in secure and working days reduced

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		0.141	0.113	0.120	0.0 %	0.0 %	106.6 %
Sub SubProgramme:01 Overseas Mission Services		0.141	0.113	0.120	0.0 %	0.0 %	106.6 %
000086 Access to Regional and International Markets	0.000	0.141	0.113	0.120	0.0 %	0.0 %	106.2 %
Programme:05 Tourism Development		0.150	0.224	0.239	0.0 %	0.0 %	106.7 %
Sub SubProgramme:01 Overseas Mission Services		0.150	0.224	0.239	0.0 %	0.0 %	106.7 %
120009 Tourism Promotion	0.000	0.150	0.224	0.239	0.0 %	0.0 %	106.7 %
Programme:16 Governance And Security	12.153	12.153	12.137	10.272	99.9 %	84.5 %	84.6 %
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	12.137	10.272	99.9 %	84.5 %	84.6 %
000003 Facilities and Equipment Management	7.200	7.200	7.200	5.350	100.0 %	74.3 %	74.3 %
000014 Administrative and Support Services	4.953	4.953	4.937	4.922	99.7 %	99.4 %	99.7 %
Programme:18 Development Plan Implementation	0.088	0.088	0.066	0.066	74.4 %	74.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.066	0.066	74.4 %	74.4 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.088	0.088	0.066	0.066	74.4 %	74.4 %	100.0 %
Total for the Vote	12.241	12.532	12.540	10.697	102.4 %	87.4 %	85.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.603	2.623	2.633	2.633	101.2 %	101.2 %	100.0 %
221001 Advertising and Public Relations	0.066	0.076	0.076	0.076	115.1 %	115.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.028	0.043	0.043	0.043	152.5 %	152.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.042	0.072	0.072	0.072	170.9 %	169.9 %	99.4 %
221009 Welfare and Entertainment	0.244	0.279	0.279	0.279	114.1 %	114.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.102	0.102	0.110	135.1 %	145.7 %	107.8 %
221012 Small Office Equipment	0.023	0.038	0.038	0.038	161.9 %	161.9 %	100.0 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.075	0.090	0.090	0.090	120.2 %	120.2 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.502	0.502	0.502	0.502	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
223005 Electricity	0.010	0.045	0.045	0.045	445.0 %	445.0 %	100.0 %
223006 Water	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
226001 Insurances	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.000	0.020	0.020	0.019	0.0 %	0.0 %	97.3 %
227003 Carriage, Haulage, Freight and transport hire	0.160	0.160	0.160	0.160	99.9 %	99.8 %	99.9 %
227004 Fuel, Lubricants and Oils	0.030	0.066	0.066	0.066	220.4 %	220.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.008	0.020	0.020	0.020	263.2 %	263.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.027	0.037	0.037	0.037	137.0 %	137.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.030	0.030	0.030	149.8 %	149.8 %	100.0 %
313121 Non-Residential Buildings - Improvement	7.200	7.200	7.200	5.350	100.0 %	74.3 %	74.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	12.241	12.532	12.540	10.697	102.4 %	87.4 %	85.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	12.153	12.153	12.137	10.272	99.87 %	84.52 %	84.63 %
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	12.137	10.272	99.87 %	84.52 %	84.6 %
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	4.937	4.922	99.7 %	99.4 %	99.7 %
Development Projects							
1731 Retooling of Mission in Nairobi - Kenya	7.200	7.200	7.200	5.350	100.0 %	74.3 %	74.3 %
Programme:18 Development Plan Implementation	0.088	0.088	0.066	0.066	74.39 %	74.36 %	99.95 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.066	0.066	74.39 %	74.36 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	0.088	0.088	0.066	0.066	74.9 %	74.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	12.241	12.241	12.203	10.337	99.7 %	84.4 %	84.7 %

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

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Quarter 4: 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		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	360.000
221011 Printing, Stationery, Photocopying and Binding	8,467.500
221012 Small Office Equipment	2,544.800
222001 Information and Communication Technology Services.	376.898
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	8,003.280
228001 Maintenance-Buildings and Structures	12,213.630
228002 Maintenance-Transport Equipment	5,008.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,045.000
Total For Budget Output	53,269.108
Wage Recurrent	0.000
Non Wage Recurrent	53,269.108
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	53,269.108
Wage Recurrent	0.000
Non Wage Recurrent	53,269.108
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:120009 Tourism Promotion		
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:		
	Organized 01 meeting with 05 tour operator from Kenya to link them with their counterparts from Uganda. Participated 01 tour expo at Kenya International Conference Centre. Held 01 talk show.	The Mission received a supplementary to carry out tourism marketing.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221001 Advertising and Public Relations		45,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		16,995.600
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		7,840.000
223005 Electricity		2,294.578
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	110,130.178
	Wage Recurrent	0.000
	Non Wage Recurrent	110,130.178
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	110,130.178
	Wage Recurrent	0.000
	Non Wage Recurrent	110,130.178
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 Ugandans Mobilized to register Online	Mobilized 27 Ugandans to register online	Registration process is still ongoing
25 Ugandans Mobilized to register Online	Mobilized 27 Ugandans to register online	No variations
4 hospitals and sensitization workshops conducted.	Conducted 04 hospital and sensitization workshops	No variations
Organize and dispense outdated Record	Organized and dispensed all outdated Records	No variations
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 stakeholder engagements with the host government	Participated in 01 stakeholder engagements with the host government	Other engagements were held in previous quarters
4 cross border meetings organised	4 cross border meetings organised	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		162,332.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		625,344.000
221001 Advertising and Public Relations		3,250.000

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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		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		28,000.000
221008 Information and Communication Technology Supplies.		26,960.000
221009 Welfare and Entertainment		139,338.095
221011 Printing, Stationery, Photocopying and Binding		48,820.000
221012 Small Office Equipment		7,999.000
221014 Bank Charges and other Bank related costs		454.321
221017 Membership dues and Subscription fees.		1,745.000
222001 Information and Communication Technology Services.		49,908.500
222002 Postage and Courier		131.900
223001 Property Management Expenses		16,599.300
223003 Rent-Produced Assets-to private entities		254,050.000
223004 Guard and Security services		22,728.547
223006 Water		125.000
224001 Medical Supplies and Services		32,650.000
226001 Insurances		20,000.000
227003 Carriage, Haulage, Freight and transport hire		159,933.600
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		8,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,544.100
	Total For Budget Output	1,617,063.451
	Wage Recurrent	162,332.088
	Non Wage Recurrent	1,454,731.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,617,063.451
	Wage Recurrent	162,332.088
	Non Wage Recurrent	1,454,731.363
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Refurbishment works on Uganda House continue	The mission completed the renovation and refurbishment of Uganda house.	Refurbishment of the building was completed but there were pending certificates for payment
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		4,638,802.406
	Total For Budget Output	4,638,802.406
	GoU Development	4,638,802.406
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,638,802.406
	GoU Development	4,638,802.406
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
4 engagments organised	Participated in 08 UNEP meetings where projects like Ecosystem- based Disaster Risk Reduction (Eco-DRR) has continued to be implemented in n Otuke, Alebtong, Abim, Agogo, and Kotido Districts in Northern Uganda.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Uganda Kenya Trade Expo organised		The activity was carried out in the previous quarters
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221012 Small Office Equipment	10,015.000
221014 Bank Charges and other Bank related costs	1,220.679
222002 Postage and Courier	1,534.297
223005 Electricity	70.000
223006 Water	3,500.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	4,156.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,552.000
Total For Budget Output	37,548.776
Wage Recurrent	0.000
Non Wage Recurrent	37,548.776
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,548.776
Wage Recurrent	0.000
Non Wage Recurrent	37,548.776
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	6,456,813.919
Wage Recurrent	162,332.088
Non Wage Recurrent	1,655,679.425
GoU Development	4,638,802.406
External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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	
<i>Departments</i>	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	14,000.000
221012 Small Office Equipment	10,029.800
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	19,465.200
227004 Fuel, Lubricants and Oils	16,128.535
228001 Maintenance-Buildings and Structures	18,242.930
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	120,366.465
Wage Recurrent	0.000
Non Wage Recurrent	120,366.465
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	120,366.465
Wage Recurrent	0.000
Non Wage Recurrent	120,366.465
Arrears	0.000

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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	
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:120009 Tourism Promotion	
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:	
NA	<p>Organized 01 meeting with 05 tour operator from Kenya to link them with their counterparts from Uganda.</p> <p>Participated 01 tour expo at Kenya International Conference Centre.</p> <p>Held 01 talk show.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221001 Advertising and Public Relations	55,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	45,000.000
221009 Welfare and Entertainment	24,500.000
221011 Printing, Stationery, Photocopying and Binding	22,500.000
223005 Electricity	37,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	239,000.000
Wage Recurrent	0.000
Non Wage Recurrent	239,000.000
Arrears	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	239,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	239,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in Nairobi, Kenya****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

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

Mobilized and registered 30 Ugandans in the Diaspora for national IDs ,18 females and 12 male.

The Mission Visited Kakuwa refuge come and interacted with some Ugandan refugees.

The mission engaged ministry of Works on the possibility of issuance of online driving permits to Ugandans in Kenya.

The Mission participated in 2 events graduation ceremonies where many Ugandan students were.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<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>	<p>Mobilized and registered 30 Ugandans in the Diaspora for national IDs ,18 females and 12 male.</p> <p>Mobilized 100 Ugandans to register online.</p> <p>Carried out 02 sensitizations of Ugandans Diaspora in Nairobi suburbs aimed at registering them for National IDs.</p> <p>Participated in 02 events organized by Ugandans in the Diaspora.</p> <p>The Mission held one meeting with the host government on the extent and nature of illegal immigration.</p> <p>Issued 112 temporary travel documents.</p> <p>Certified 28 academic documents.</p>
<p>12 Visits to hospitals and mental institutions where Ugandans are admitted offered.</p> <p>1 cancer run for the diaspora organised</p>	<p>Conducted 12 monthly hospital and sensitization workshops</p> <p>Participated in cancer run with Ugandans in the diaspora.</p>
<p>With the help of personnel from Ministry of Foreign Affairs and public service, Uganda, sort, organize and dispose Mission records at the mission conducted</p> <p>Continue mobilizing Ugandans to register online targeting about 100 new registrations</p>	<p>Organized and dispensed all outdated Records</p>

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>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</p>	<p>Participated in 12 stakeholder engagements with the host government</p>
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<p>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</p>	<p>organised 04 quarterly cross border meetings</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	649,136.496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,602,888.285
221001 Advertising and Public Relations	21,200.000
221007 Books, Periodicals & Newspapers	33,000.000
221008 Information and Communication Technology Supplies.	26,960.000
221009 Welfare and Entertainment	244,339.095
221011 Printing, Stationery, Photocopying and Binding	73,420.000
221012 Small Office Equipment	15,420.000

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Quarter 4

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	1,308.642	
221017 Membership dues and Subscription fees.	6,000.000	
222001 Information and Communication Technology Services.	82,398.500	
222002 Postage and Courier	750.000	
223001 Property Management Expenses	40,025.000	
223003 Rent-Produced Assets-to private entities	502,000.000	
223004 Guard and Security services	75,340.000	
223006 Water	1,750.000	
224001 Medical Supplies and Services	320,300.000	
226001 Insurances	20,000.000	
227003 Carriage, Haulage, Freight and transport hire	159,933.600	
227004 Fuel, Lubricants and Oils	10,000.000	
228001 Maintenance-Buildings and Structures	1,500.000	
228002 Maintenance-Transport Equipment	19,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000	
	Total For Budget Output	4,921,669.618
	Wage Recurrent	649,136.496
	Non Wage Recurrent	4,272,533.122
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,921,669.618
	Wage Recurrent	649,136.496
	Non Wage Recurrent	4,272,533.122
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1731 Retooling of Mission in Nairobi - Kenya****Budget Output:000003 Facilities and Equipment Management**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1731 Retooling of Mission in Nairobi - Kenya		
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	The mission completed the renovation and refurbishment of Uganda house.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
313121 Non-Residential Buildings - Improvement	5,350,000.000	
	Total For Budget Output	5,350,000.000
	GoU Development	5,350,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,350,000.000
	GoU Development	5,350,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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	Participated in 32 UNEP meetings where projects like Ecosystem- based Disaster Risk Reduction (Eco-DRR) has continued to be implemented in n Otuke, Alebtong, Abim, Agogo, and Kotido Districts in Northern Uganda.	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Uganda- Kenya Trade Expo in Eldoret Organized	The Mission participated in trade show in Mombasa.

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	12,470.200
221014 Bank Charges and other Bank related costs	2,441.358
222002 Postage and Courier	3,000.000
223005 Electricity	7,500.000
223006 Water	7,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,100.000
Total For Budget Output	65,511.558
Wage Recurrent	0.000
Non Wage Recurrent	65,511.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,511.558
Wage Recurrent	0.000
Non Wage Recurrent	65,511.558
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	10,696,547.641
Wage Recurrent	649,136.496
Non Wage Recurrent	4,697,411.145
GoU Development	5,350,000.000
External Financing	0.000

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Quarter 4

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

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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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.029
144149	Miscellaneous receipts/income	0.000	0.227
142151	Rent & rates – produced assets-From Government Units	0.000	0.125
	Total	0.000	0.381

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	support of the youth, the disabled, children and women
Issue of Concern:	Gender and equity responsiveness
Planned Interventions:	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
Budget Allocation (Billion):	0.100
Performance Indicators:	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
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	data was disaggregated data in the diaspora register by sex, location and sex The mission participated on conventions on elimination of all forms of discrimination against women. Interacted with equal opportunity committee.
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	Develop HIV&AIDS workplace Policy.
Issue of Concern:	Prevention care and social support.
Planned Interventions:	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
Budget Allocation (Billion):	0.200
Performance Indicators:	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
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	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
Reasons for Variations	No Variation

iii) Environment

Objective:	support Ugandas efforts in promoting and protecting the environment
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VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Issue of Concern:	support Ugandas efforts in promoting and protecting the environment
Planned Interventions:	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.
Budget Allocation (Billion):	0.400
Performance Indicators:	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
Actual Expenditure By End Q4	0.4
Performance as of End of Q4	the Mission Represented Uganda in the work of UNEP International policy instruments negotiated. The Mission participated in UNEP and host countries activities. In regard to environment.
Reasons for Variations	No Variation

iv) Covid

Objective:	Create an environment which will mitigate the spread of COVID 19
Issue of Concern:	Create an environment which will mitigate the spread of COVID 19
Planned Interventions:	•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 •Purchase of a modern equipment to enable Staff
Budget Allocation (Billion):	0.200
Performance Indicators:	2 equipment purchased 10 Temperature purchased 100 boxes of masks bought 1000 Sanitizers purchased
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	2 equipment procured 10 temperature equipment procured 100 boxes of masks bought. 1000 sanitizers purchased
Reasons for Variations	No Variation