

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	75.0 %	75.0 %	100.0 %
	Non-Wage	4.692	4.692	3.519	75.0 %	75.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.341	5.341	4.006	75.0 %	75.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.341	5.341	4.006	75.0 %	75.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.341	5.341	4.006	75.0 %	75.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.341	5.341	4.006	75.0 %	75.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.341	5.341	4.006	75.0 %	75.0 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	0.288	0.288	0.216	0.216	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.216	0.216	75.0 %	75.0 %	100.0%
Total for the Vote	5.341	5.341	4.006	4.006	75.0 %	75.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of MDR firms contracted in key source markets	Number	50	30
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of International Tourist arrivals (Million)	Number	300	250
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	60%
Proportion of leisure to total tourists, %	Percentage	50%	30%
Tourism Marketing strategy	Yes/No	No	No
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	300	280

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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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	04	03
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 2024/25	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	250

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Performance highlights for the Quarter

- Prepared and submitted the Ministerial Policy statement for financial year 2025-2026.
- Prepared and submitted Q2 performance Report
- Meet the Parliamentarian committee on foreign affairs from 17th -20th Feb 2025.
- Attended the cultural tourism in Mombasa.
- Hosted and facilitated a team of technical officials from MODVA led by Col. James Lwegaba who came to assess the condition of Uganda House in Nairobi for possible restoration by the UPDF Engineering Brigade
- Attended 08 UNEP meetings.
- Attended 06 UN-HABITAT meetings.
- Appeared, before the Parliamentary Sectoral Committee on Foreign Affairs to present, elaborate and defend the Ministerial Policy Statements of the Mission for FY 2025/26.
- Responded to PS/ST and Public Accounts Committee (PAC) of Parliament regarding the Mission Audit Report for the Financial Year ended 30 June 2023 and the Financial Year ended 30 June 2024.
- Participated in the inaugural meeting of MDAs in Kampala on the UN-Habitat funded project for transformation of the Greater Busia Metro Transformation Project worth US \$2.1 million. The meeting agreed on three agencies to spearhead the project, the Ministries Local Government, Trade, and Foreign Affairs, and decided to meet again at the end of April 2025.
- Briefed the honorable Minister of Foreign Affairs for Regional Cooperation in Kampala on the status and progress of the Greater Busia Transformation Project worth US \$2.1million provided by Denmark through the UN-Habitat and Kitezi Dumpsite Restoration Project worth US \$3 million provided by Japan through the UN-Habitat.
- Facilitate presidential visit to Siaya County and the opening of the Jaramogi Oginga Odinga Sports Stadium where Uganda President was the Chief Guest.
- Attended the EAC Ministers of Foreign Affairs meeting and Ministers of Defense on finding a common position of the EAC on D.R. Congo Peace Process, which concluded the political dialogue is the most viable option for lasting peace. The meeting also proposed nam

Variances and Challenges

- No funds for restoration of Uganda house.
- No budget for retooling the Mission hence no replacement of obsolete ICT equipment, utility vehicle and other vehicles.
- No substantive head of Mission hence representational constraint.
- High cost of living in Nairobi.

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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
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	0.288	0.288	0.216	0.216	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.216	0.216	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.288	0.288	0.216	0.216	75.0 %	75.0 %	100.0 %
Total for the Vote	5.341	5.341	4.006	4.006	75.0 %	75.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 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)	2.654	2.654	1.990	1.990	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.042	0.042	0.032	0.032	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.028	0.028	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.174	0.174	0.131	0.131	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.042	0.042	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.035	0.035	0.026	0.026	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.175	0.175	0.131	0.131	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.490	0.490	0.368	0.368	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.141	0.141	0.106	0.106	75.0 %	75.0 %	100.0 %
223005 Electricity	0.037	0.037	0.028	0.028	75.0 %	75.0 %	100.0 %
223006 Water	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.281	0.281	0.211	0.211	75.0 %	75.0 %	100.0 %
226001 Insurances	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.078	0.078	0.058	0.058	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.077	0.077	0.058	0.058	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.087	0.087	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.083	0.083	0.062	0.062	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
Total for the Vote	5.341	5.341	4.006	4.006	75.0 %	75.0 %	100.0 %

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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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	4.953	4.953	3.715	3.715	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0 %
Development Projects							

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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
Programme:16 Governance And Security	4.953	4.953	3.715	3.715	75.00 %	75.00 %	100.00 %
N/A							
Programme:18 Development Plan Implementation	0.288	0.288	0.216	0.216	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	0.288	0.288	0.216	0.216	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	5.341	5.341	4.006	4.006	75.0 %	75.0 %	100.0 %

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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
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			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
01 tourism expo successfully organized	03 tourism expos Organized	No Variation	
12 Magazines on tourism information about Uganda published.	37 magazines on tourists’ information about Uganda Published	No Variation	
01 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	03 talk shows in Kenya to inform the international community in Kenya and Kenyans about tourism sites in Uganda Organized.	No Variation	
8 Bilateral Meetings Held	15 bilateral meetings Held	No Variation	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
6 Multilateral Meetings held	6 Multilateral Meetings held	No Variations	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,345.000
221001 Advertising and Public Relations			5,149.700
227004 Fuel, Lubricants and Oils			6,475.000
Total For Budget Output			26,969.700
Wage Recurrent			0.000
Non Wage Recurrent			26,969.700
Arrears			0.000
AIA			0.000
Total For Department			26,969.700
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,969.700
	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 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		
participated in 01 meeting	03 meetings between Kenya and Uganda on the extent and nature of illegal immigration Participated in	No Variation
organized 01 engagement	03 engagements with DCIC in Uganda and Immigration authorities in Kenya Organized.	No Variation
held 2 stakeholder engagements	Held 02 stakeholder engagements with the Diaspora	No Variation
50 documents certified	270 documents Certified	The demand for certification was high
80 documents issued	80 temporary travel documents Issued	No Variation
25% of all diplomatic duties performed	25% of all Diplomatic and protocol services Provided	No Variation
01 outreach conducted	Conducted 02 outreaches to register Ugandans for National ID	No Variation
2 hospital visit carried out	09 visits to hospitals and mental institutions Carried out 02 Ugandans were united.	No Variation
	01 cancer run Organized	No Variation
Ministerial policy statement prepared	Ministerial policy statement prepared	No Variation
6months accounts prepared	Prepared 12, 09- and 06-months accounts on time.	No Variation
01 outreach program held	01 outreach to Kakuma refugee camp Conducted	No Variation
held 01 engagement with ministry of works for online issuance of driving permits	01 engagements with Ministry of works on online acquisition of driving permits Held	No Variations

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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		
participated in02 events organized by diaspora	02 events for Ugandan community in Kenya Participated in	No variation
participated in national day in Kenya	01 national and international function of the host government Participated	No Variation
held 02 meetings with Kenya on extent and nature of illegal migrats	02 meetings between Uganda and Kenya on extent and nature of illegal Migration Participated in	No Variation
held 01 engagements DCIC Uganda and immigration Kenya with DCIC Uganda	01 engagement with DCIC in Uganda and Immigration in Kenya held	No Variation
held 03 engagements with officials from host government on security	03 engagements with security officials from host government	No Variation
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 sensitization done	01 sensitization drive in Nairobi about registration with the Mission and National ID Undertaken	No Variation
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		164,303.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		625,952.535
221001 Advertising and Public Relations		5,675.000
221007 Books, Periodicals & Newspapers		7,099.466
221008 Information and Communication Technology Supplies.		8,275.000
221009 Welfare and Entertainment		45,500.000
221011 Printing, Stationery, Photocopying and Binding		11,312.500
221012 Small Office Equipment		8,860.300
221017 Membership dues and Subscription fees.		1,925.000
222001 Information and Communication Technology Services.		36,295.770
222002 Postage and Courier		2,725.000
223001 Property Management Expenses		21,550.100
223003 Rent-Produced Assets-to private entities		122,500.000
223004 Guard and Security services		40,208.800
223005 Electricity		11,280.000
223006 Water		6,500.000

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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		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		70,208.000
226001 Insurances		4,450.000
227003 Carriage, Haulage, Freight and transport hire		15,694.700
227004 Fuel, Lubricants and Oils		17,257.150
228001 Maintenance-Buildings and Structures		16,276.350
228002 Maintenance-Transport Equipment		16,414.050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,113.850
	Total For Budget Output	1,269,377.565
	Wage Recurrent	164,303.994
	Non Wage Recurrent	1,105,073.571
	Arrears	0.000
	AIA	0.000
	Total For Department	1,269,377.565
	Wage Recurrent	164,303.994
	Non Wage Recurrent	1,105,073.571
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
	\$30 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
participated in 4 meetings	04 meetings Participated in	No Variation
participated in 8 meetings	8 UNEP meetings Participated in	No Variation
attended 6 UN HABITAT meetings	06 UN HABITAT meetings attended	No Variation
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,999.250	
221007 Books, Periodicals & Newspapers	1,225.000	
221008 Information and Communication Technology Supplies.	1,300.000	
221011 Printing, Stationery, Photocopying and Binding	2,750.000	
222001 Information and Communication Technology Services.	7,514.000	
227001 Travel inland	19,450.000	
227003 Carriage, Haulage, Freight and transport hire	4,500.000	
227004 Fuel, Lubricants and Oils	8,150.000	
228002 Maintenance-Transport Equipment	6,500.000	
	Total For Budget Output	74,388.250
	Wage Recurrent	0.000
	Non Wage Recurrent	74,388.250
	Arrears	0.000
	AIA	0.000
	Total For Department	74,388.250
	Wage Recurrent	0.000
	Non Wage Recurrent	74,388.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,370,735.515
	Wage Recurrent	164,303.994
	Non Wage Recurrent	1,206,431.521

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
4 tourism expo successfully organized	04 tourism expos Organized	
50 Magazines on tourism information about Uganda published.	40 magazines on tourists’ information about Uganda Published	
03 talks shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	03 talk shows in Kenya to inform the international community in Kenya and Kenyans about tourism sites in Uganda Organized.	
20 Bilateral meetings held	20 bilateral meetings Held	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
12 Multilateral meetings held	10 Multilateral Meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221001 Advertising and Public Relations		15,000.000
227004 Fuel, Lubricants and Oils		15,000.000
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Total For Department		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 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			
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.		04 meetings between Kenya and Uganda on the extent and nature of illegal immigration Participated in	
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised		03 engagements with DCIC in Uganda and Immigration authorities in Kenya Organized.	
12 stakeholder engagements with security officials in the host government participated in.		Held 06 stakeholder engagements with the Diaspora	
200 academic, and legal documents certified		300 documents Certified	
300 temporary travel documents issued		200 temporary travel documents Issued	
100% of all diplomatic and protocol services provided		75% of all Diplomatic and protocol services Provided	
02 Outreaches to register Ugandans for national IDs conducted		02 outreach conducted	
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.		09 visits to hospitals Conducted	
01 cancer run event for the diaspora organised		01 cancer run Organized	
Budget Framework Paper for FY 2025/26 prepared on time		NA	
Ministerial Policy Statement for FY 2025/26 prepared on time		Ministerial policy statement prepared	
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).		Prepared 12, 09- and 06-months accounts on time.	
01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted		01 outreach to Kakuma refugee camp Conducted	
04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held.		04 engagements with Ministry of works on online acquisition of driving permits Held	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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		
06 events by Ugandan community in Kenya participated in	04 events for Ugandan community in Kenya Participated in	
03 national and international functions/ events participated in	03 national and international functions of the host government Participated	
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	03 meetings between Uganda and Kenya on extent and nature of illegal Migration Participated in	
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	03 engagements with DCIC in Uganda and Immigration in Kenya held	
12 stakeholder engagements with security officials in the host government participated in.	09 engagements with security officials from host government	
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken	03 sensitization drive in Nairobi about registration with the Mission and National ID Undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		486,852.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,877,659.605
221001 Advertising and Public Relations		16,500.000
221007 Books, Periodicals & Newspapers		21,150.000
221008 Information and Communication Technology Supplies.		24,270.000
221009 Welfare and Entertainment		130,500.000
221011 Printing, Stationery, Photocopying and Binding		33,918.750
221012 Small Office Equipment		26,251.500
221017 Membership dues and Subscription fees.		5,625.000
222001 Information and Communication Technology Services.		108,586.530
222002 Postage and Courier		7,875.000
223001 Property Management Expenses		34,005.150
223003 Rent-Produced Assets-to private entities		367,500.000
223004 Guard and Security services		105,614.400
223005 Electricity		27,840.000
223006 Water		16,500.000
224001 Medical Supplies and Services		210,622.500

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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		UShs Thousand	
Item		Spent	
226001 Insurances		11,250.000	
227003 Carriage, Haulage, Freight and transport hire		46,500.000	
227004 Fuel, Lubricants and Oils		49,885.725	
228001 Maintenance-Buildings and Structures		38,365.500	
228002 Maintenance-Transport Equipment		43,256.400	
228003 Maintenance-Machinery & Equipment Other than Transport		24,516.225	
	Total For Budget Output	3,715,044.658	
	Wage Recurrent	486,852.374	
	Non Wage Recurrent	3,228,192.285	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,715,044.658	
	Wage Recurrent	486,852.374	
	Non Wage Recurrent	3,228,192.285	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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			
\$300 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.		\$30 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.	
12 engagements on Trade and Investment participated in		04 meetings Participated in	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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			
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.		16 UNEP meetings Participated in	
22 UN habitat for humanity meetings 3 of which are international to be participated in		18 UN HABITAT meetings attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			67,500.000
221007 Books, Periodicals & Newspapers			3,525.000
221008 Information and Communication Technology Supplies.			3,750.000
221011 Printing, Stationery, Photocopying and Binding			7,950.000
222001 Information and Communication Technology Services.			22,500.000
227001 Travel inland			58,350.000
227003 Carriage, Haulage, Freight and transport hire			11,250.000
227004 Fuel, Lubricants and Oils			22,500.000
228002 Maintenance-Transport Equipment			18,750.000
Total For Budget Output			216,075.000
Wage Recurrent			0.000
Non Wage Recurrent			216,075.000
Arrears			0.000
AIA			0.000
Total For Department			216,075.000
Wage Recurrent			0.000
Non Wage Recurrent			216,075.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			4,006,119.659
Wage Recurrent			486,852.374
Non Wage Recurrent			3,519,267.285

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

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:05 Tourism Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Nairobi, Kenya					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
4 tourism expo successfully organized		01 tourism expo successfully organized		01 tourism expo successfully organized	
50 Magazines on tourism information about Uganda published.		13 Magazines on tourism information about Uganda published.		13 Magazines on tourism information about Uganda published.	
03 talks shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.		01 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.		01 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	
20 Bilateral meetings held		2 Bilateral Meetings Held		2 Bilateral Meetings Held	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.					
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries					
12 Multilateral meetings held		NA			
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
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					
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.		participated in 01 meeting		01 meeting participated in	

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Quarter 3

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 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	organized 01 engament	01 engagement organized
12 stakeholder engagements with security officials in the host government participated in.	held 2 stakeholder engagements	2 stakeholder engagements held
200 academic, and legal documents certified	50 documents certified	20 documents certified
300 temporary travel documents issued	60 temporary travel documents issued	30 temporary travel documents issued
100% of all diplomatic and protocol services provided	25% of all diplomatic duties perfrmed	15% of all diplomatic duties performed
02 Outreaches to register Ugandans for national IDs conducted	NA	
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.	2 hospital visits carried out	2 hospital visits carried out
01 cancer run event for the diaspora organised	NA	
Budget Framework Paper for FY 2025/26 prepared on time	NA	
Ministerial Policy Statement for FY 2025/26 prepared on time	NA	
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	9 months accounts prepared	9 months accounts prepared
01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted	NA	
04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held.	NA	
06 events by Ugandan community in Kenya participated in	particiaprted in 01 event organised by diaspora	particiaprted in 01 event organised by diaspora
03 national and international functions/ events participated in	NA	
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	NA	
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	held 01 engagement with DCIC Uganda and immigration Kenya	held 01 engagement with DCIC Uganda and immigration Kenya

Quarter 3

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		
12 stakeholder engagements with security officials in the host government participated in.	NA	
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken	01 sensitization done	01 sensitization done
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
\$300 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.	\$100Million dollars sourced	\$100Million dollars sourced
12 engagements on Trade and Investment participated in	participarted in 4 meetings	participarted in 4 meetings
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	participarted in 8 meetings	participarted in 8 meetings
22 UN habitat for humanity meetings 3 of which are international to be participated in	NA	
Development Projects		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	2.000	0.000
Total		2.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	trained 05 staff in gender and equity mainstreaming and 60% score in gender and equity assessment.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	held 03 sensitization events, purchased 50 pieces of protective gear and 04 Mission staff travelled home.
Reasons for Variations	No Variation

iii) Environment

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Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	participated in 05 activities aimed at advocating for environmental conservation and mitigating the persistant global warming.
Reasons for Variations	No Variation

iv) Covid