

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	0.339	0.649	0.254	0.330	75.0 %	97.0 %	129.9 %
	Non-Wage	3.733	3.733	4.293	5.068	115.0 %	135.8 %	118.1 %
Dev.	GoU	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.072	14.382	9.547	6.029	67.8 %	42.8 %	63.2 %
Total GoU+Ext Fin (MTEF)		14.072	14.382	9.547	6.029	67.8 %	42.8 %	63.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.072	14.382	9.547	6.029	67.8 %	42.8 %	63.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.072	14.382	9.547	6.029	67.8 %	42.8 %	63.2 %
Total Vote Budget Excluding Arrears		14.072	14.382	9.547	6.029	67.8 %	42.8 %	63.2 %

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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	0.169	0.169	0.145	0.173	86.1 %	102.2 %	118.8%
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.1 %	102.2 %	118.8%
Programme:05 Tourism Development	0.072	0.072	0.036	0.050	50.0 %	69.8 %	139.6%
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.036	0.050	50.0 %	69.8 %	139.6%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.041	0.058	83.1 %	116.4 %	140.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.041	0.058	83.1 %	116.4 %	140.0%
Programme:16 Governance And Security	13.693	14.003	9.210	5.580	67.3 %	40.8 %	60.6%
Sub SubProgramme:01 Overseas Mission Services	13.693	14.003	9.210	5.580	67.3 %	40.8 %	60.6%
Programme:18 Development Plan Implementation	0.088	0.088	0.115	0.168	130.0 %	190.9 %	146.8%
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.115	0.168	130.0 %	190.9 %	146.8%
Total for the Vote	14.072	14.382	9.547	6.030	67.8 %	42.8 %	63.2 %

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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

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

-0.027	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
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Reason: To be paid in the next quarter
0
0
The balance is for next quarter
0

Items

0.007	UShs	226001 Insurances
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Reason: To be paid in the next quarter

0.003	UShs	222002 Postage and Courier
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Reason: To be paid in the next quarter

0.002	UShs	223006 Water
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Reason: To be paid in the next quarter

4.369	Bn Shs	Project : 1731 Retooling of Mission in Nairobi - Kenya
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Reason: Still waiting for more Receipts

Items

4.369	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

-0.027	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
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Reason: To be paid in the next quarter
0
0
The balance is for next quarter
0

Items

0.011	UShs	221009 Welfare and Entertainment
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Reason: The balance is for next quarter

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

1.204	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
	Reason: 0	
	0	
	0	
	0	
	0	

Items

0.722	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
		Insufficient funds for the quarter
		Insufficient funds for the quarter
		To be done next Quarter
0.191	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	Insufficient funds for the quarter
		To be done next Quarter
0.066	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	Insufficient funds for the quarter
		To be done next Quarter
0.041	UShs	223004 Guard and Security services
	Reason:	
0.184	UShs	224001 Medical Supplies and Services
	Reason:	
		Insufficient funds for the quarter
		To be done next Quarter

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	07	2
Number of product market frameworks with countries of export negotiated	Number	02	0
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: 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 2022/23	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	8	4

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 140038 Environmental Safeguards			
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of climate change responsive innovations supported and disseminated	Number	2024	7
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2024	12
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2024	19

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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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	19	4

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Performance highlights for the Quarter

Renovation of Uganda House where 36% of contractual works were completed. Coordinated and participated in 10 Contract Management Team Meetings

7 successful management meetings held i.e. three with Consultants and Contractors and four with tenants to arrange for their convenient shifting and relocation to facilitate the on-going works in Uganda House

Attended 14 meetings including AGTC, ADC, G77&China, AMCEN, CPR on United Nations programme on Environment (UNEP) issues including on Climate Change, Animal welfare, Plastic pollution where an internationally legally binding document is negotiated, biodiversity, and Blue Economy and UNEA 6 Resolutions and Draft Ministerial declaration

The Mission further negotiated for UNEP funded projects that have commenced in Uganda including in Mt Elgon, Albertine Region among others some environment related projects with over 2 million Dollars.

Coordinated, facilitated and attended a meeting of the Special Envoy, Hon. Matia Kasaija and his delegation met President Dr William Ruto on 4 January 2023 and delivered a special message from President Yoweri Museveni on strategic bilateral trade and investment.

Coordinated and facilitated a meeting of Hon. Moses Kuria, Cabinet Secretary for Trade and Special Envoy of President William Ruto, who met President Yoweri Museveni on 7 February 2023 to deliver a message on regional and continental trade matters.

Hosted the Permanent Secretary, Ministry of Foreign Affairs, Mr Bagiire Vincent Waiswa, at the Mission, where he met, briefed and updated Embassy Staff on policy, operational and administrative matters, including preparations for Uganda-Kenya JMC, NAM and G77 Summits.

Accompanied Uganda's Permanent Secretary, Ministry of Foreign Affairs, Mr Bagiire Vincent Waiswa, when he met his Kenyan counterpart, Dr Korir SingOei, Principal Secretary for Foreign Affairs. Besides discussing bilateral and regional cooperation, Uganda invited Kenya to a Joint Ministerial Commission in August 2023

Variances and Challenges

Unrealistic ceiling at budgeting hindered the mission to perform planned activities and full mandate since the Mission suffered severe budget short fall including on fixed costs/ non-wage recurrent expenditure suffered serious budget short cuts and thus zero operational budget provided

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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:01 Agro-Industrialization	0.169	0.169	0.145	0.173	86.1 %	102.2 %	118.8 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.1 %	102.2 %	118.8 %
000086 Access to Regional and International Markets	0.169	0.169	0.145	0.173	86.1 %	102.2 %	118.8 %
Programme:05 Tourism Development	0.072	0.072	0.036	0.050	50.0 %	69.8 %	139.6 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.036	0.050	50.0 %	69.8 %	139.6 %
120009 Tourism Promotion	0.072	0.072	0.036	0.050	50.0 %	69.8 %	139.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.041	0.058	83.1 %	116.4 %	140.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.041	0.058	83.1 %	116.4 %	140.0 %
140038 Environmental Safeguards	0.050	0.050	0.041	0.058	83.1 %	116.4 %	140.0 %
Programme:16 Governance And Security	13.693	14.003	9.210	5.580	67.3 %	40.8 %	60.6 %
Sub SubProgramme:01 Overseas Mission Services	13.693	14.003	9.210	5.580	67.3 %	40.8 %	60.6 %
000003 Facilities and Equipment Management	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
000014 Administrative and Support Services	3.693	4.003	4.210	4.949	114.0 %	134.0 %	117.6 %
Programme:18 Development Plan Implementation	0.088	0.088	0.115	0.168	130.0 %	190.9 %	146.8 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.115	0.168	130.0 %	190.9 %	146.8 %
560009 Cooperation frameworks and Development Assisstance	0.088	0.088	0.115	0.168	130.0 %	190.9 %	146.8 %
Total for the Vote	14.072	14.382	9.547	6.030	67.8 %	42.8 %	63.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.339	0.649	0.254	0.330	75.0 %	97.4 %	129.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	2.154	2.376	136.3 %	150.4 %	110.3 %
221001 Advertising and Public Relations	0.089	0.089	0.054	0.090	60.8 %	101.4 %	166.7 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.034	0.054	57.7 %	92.4 %	160.2 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.020	0.028	65.0 %	93.6 %	144.0 %
221009 Welfare and Entertainment	0.202	0.202	0.216	0.245	106.9 %	121.0 %	113.3 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.075	0.157	70.2 %	146.1 %	208.2 %
221012 Small Office Equipment	0.040	0.040	0.025	0.032	61.2 %	79.1 %	129.2 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.003	0.005	50.0 %	96.6 %	193.3 %
222001 Information and Communication Technology Services.	0.051	0.051	0.028	0.052	55.9 %	102.3 %	183.0 %
222002 Postage and Courier	0.018	0.018	0.017	0.015	93.0 %	83.7 %	90.0 %
223001 Property Management Expenses	0.072	0.072	0.037	0.070	51.0 %	97.2 %	190.4 %
223003 Rent-Produced Assets-to private entities	0.554	0.554	0.619	0.745	111.6 %	134.5 %	120.4 %
223004 Guard and Security services	0.171	0.171	0.150	0.212	88.0 %	124.1 %	141.1 %
223005 Electricity	0.035	0.035	0.040	0.034	113.5 %	94.5 %	83.3 %
223006 Water	0.009	0.009	0.009	0.007	100.0 %	77.9 %	77.9 %
224001 Medical Supplies and Services	0.297	0.297	0.449	0.481	151.0 %	161.8 %	107.1 %
226001 Insurances	0.029	0.029	0.014	0.008	50.0 %	26.9 %	53.9 %
227003 Carriage, Haulage, Freight and transport hire	0.214	0.214	0.219	0.280	102.6 %	131.0 %	127.7 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.059	0.064	105.4 %	114.8 %	108.9 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.039	0.065	54.2 %	90.4 %	166.9 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.007	0.011	62.6 %	103.5 %	165.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.026	0.038	79.8 %	117.9 %	147.7 %
313121 Non-Residential Buildings - Improvement	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
Total for the Vote	14.072	14.382	9.547	6.030	67.8 %	42.8 %	63.2 %

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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
Programme:01 Agro-Industrialization	0.169	0.169	0.145	0.173	86.05 %	102.24 %	118.81 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.05 %	102.24 %	118.8 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.547	5.399	111.7 %	132.6 %	118.7 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
Programme:05 Tourism Development	0.072	0.072	0.036	0.050	50.00 %	69.80 %	139.60 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.05 %	102.24 %	118.8 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.547	5.399	111.7 %	132.6 %	118.7 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.041	0.058	83.11 %	116.37 %	140.02 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.05 %	102.24 %	118.8 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.547	5.399	111.7 %	132.6 %	118.7 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
Programme:16 Governance And Security	13.693	14.003	9.210	5.580	67.26 %	40.75 %	60.59 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.05 %	102.24 %	118.8 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.547	5.399	111.7 %	132.6 %	118.7 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
Programme:18 Development Plan Implementation	0.088	0.088	0.115	0.168	130.02 %	190.90 %	146.82 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.145	0.173	86.05 %	102.24 %	118.8 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.547	5.399	111.7 %	132.6 %	118.7 %

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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:18 Development Plan Implementation	0.088	0.088	0.115	0.168	130.02 %	190.90 %	146.82 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	5.000	0.631	50.0 %	6.3 %	12.6 %
Total for the Vote	14.072	14.382	9.547	6.030	67.8 %	42.8 %	63.2 %

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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:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
02 Engagements in Agribusiness on investment in agriculture sector organized	No engagements organized		Zero Economic and Commercial Diplomacy activities Budget provided
01 Agriculture product trade promotion fares/exhibition organized in in Kenya	No engagements organized		Zero Economic and Commercial Diplomacy activities Budget provided
Source for other Markets	Held 3 meetings with Kenya Government Officials and some Members of Parliament on opening up Kenya Market to Ugandan Products		Zero Economic and Commercial Diplomacy activities Budget provided
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221001 Advertising and Public Relations			8,210.000
221008 Information and Communication Technology Supplies.			16,157.330
221009 Welfare and Entertainment			17,400.000
221011 Printing, Stationery, Photocopying and Binding			26,400.000
221012 Small Office Equipment			5,340.000
221014 Bank Charges and other Bank related costs			4,832.003
222001 Information and Communication Technology Services.			441.050
Total For Budget Output			103,780.383
Wage Recurrent			0.000
Non Wage Recurrent			103,780.383

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	103,780.383
	Wage Recurrent	0.000
	Non Wage Recurrent	103,780.383
	Arrears	0.000
	AIA	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		
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 published tourism information and delivered for marketing . Software and hardware for e-immigration systems procured	6 published tourism information and delivered for marketing. Software and hardware for e-immigration systems procured	Zero Economic and Commercial Diplomacy activities Budget provided
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		8,172.140
221007 Books, Periodicals & Newspapers		15,100.000
221012 Small Office Equipment		6,785.650
222002 Postage and Courier		8,230.000
227004 Fuel, Lubricants and Oils		12,037.650
	Total For Budget Output	50,325.440
	Wage Recurrent	0.000
	Non Wage Recurrent	50,325.440
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	50,325.440
	Wage Recurrent	0.000
	Non Wage Recurrent	50,325.440
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Attendance of UN Habitat meetings both in and out of Nairobi. Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. Reporting on events/meetings handled Airport pickups of delegates Preparing beliefs Preparing policy reports Drafting speeches Negotiation of outcome documents	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Attendance of UN Habitat meetings both in and out of Nairobi. Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. Reporting on events/meetings handled Airport pickups of delegates Preparing beliefs Preparing policy reports Drafting speeches Negotiation of outcome documents	Attended 14 meetings including AGTC, ADC, G77&China, AMCEN, CPR with on United Nations programme on Environment (UNEP) issues including on Climate Change, Animal welfare, Plastic pollution, biodiversity, and Blue Economy and UNEA 6 Resolutions and Draft Ministerial declaration and UNEA ON Environmental issues. Attended the 39th The Mission further negotiated for UNEP funded projects that have commenced in Uganda including in Mt Elgon, Albertine Region among others some environment projects related projects with over 2 Million Dollars.	Zero budget for operational activities and attending Environment meetings outside Kenya like COP27 IN EGYPT
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	8,406.140
221011 Printing, Stationery, Photocopying and Binding	25,562.242
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	35,968.382
Wage Recurrent	0.000
Non Wage Recurrent	35,968.382
Arrears	0.000
AIA	0.000
Total For Department	35,968.382
Wage Recurrent	0.000
Non Wage Recurrent	35,968.382
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	2 sensitization functions for Ugandans in Kenya of counter terrorism measures organized	Insufficient budget

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	NA	NA

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	205 emergency travel documents processed 45 documents certified,35 temporary movement documents issued, 2 sensitization functions for Ugandan diaspora organized on measures to counter terrorism, 4 letters for repatriation of remains of deceased Ugandans, Held meetings with the host government on measures to counter illegal movement, registered 32 Ugandans registered for national identity Cards and issued 20 processed IDs. Held 3 engagements with DCIC and immigration authorities in Kenya. Attended 4 security meetings with the host government on security issues in the region.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	169,568.248	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,869.047	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		52,560.503
221007 Books, Periodicals & Newspapers		38,300.450
221009 Welfare and Entertainment		60,234.000
221011 Printing, Stationery, Photocopying and Binding		35,080.380
221012 Small Office Equipment		14,708.400
222001 Information and Communication Technology Services.		48,092.000
223001 Property Management Expenses		70,421.250
223003 Rent-Produced Assets-to private entities		306,200.500
223004 Guard and Security services		127,436.500
223005 Electricity		20,025.982
223006 Water		4,335.138
224001 Medical Supplies and Services		97,000.000
226001 Insurances		7,706.048
227003 Carriage, Haulage, Freight and transport hire		130,511.300
227004 Fuel, Lubricants and Oils		11,589.222
228001 Maintenance-Buildings and Structures		61,748.505
228002 Maintenance-Transport Equipment		9,770.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,000.000
Total For Budget Output		1,712,157.473
Wage Recurrent		169,568.248
Non Wage Recurrent		1,542,589.225
Arrears		0.000
AIA		0.000
Total For Department		1,712,157.473
Wage Recurrent		169,568.248
Non Wage Recurrent		1,542,589.225
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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			
Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Contract Monitoring Meetings		Uganda House Renovation and Refurbished	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			630,947.524
GoU Development			630,947.524
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			630,947.524
GoU Development			630,947.524
External Financing			0.000
Arrears			0.000
AIA			0.000
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			
Arrange & attend investment meetings.01 Appropriate technology transfer engagement organized. 01 Technical cooperation for capacity building prepared		2 officers visited ovacado oil processing plant in kirinyaga	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			8,415.390

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		28,100.000
221011 Printing, Stationery, Photocopying and Binding		38,500.000
	Total For Budget Output	75,015.390
	Wage Recurrent	0.000
	Non Wage Recurrent	75,015.390
	Arrears	0.000
	AIA	0.000
	Total For Department	75,015.390
	Wage Recurrent	0.000
	Non Wage Recurrent	75,015.390
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,608,194.592
	Wage Recurrent	169,568.248
	Non Wage Recurrent	1,807,678.820
	GoU Development	630,947.524
	External Financing	0.000
	Arrears	0.000
	AIA	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
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
07 Engagements in Agribusiness on investment in agriculture sector organized	No engagements organized	
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya	No engagements organized	
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing	Held 3 meetings with Kenya Government Officials and some Members of Parliament on opening up Kenya Market to Ugandan Products	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000	
221001 Advertising and Public Relations	11,560.000	
221008 Information and Communication Technology Supplies.	18,501.346	
221009 Welfare and Entertainment	22,548.876	
221011 Printing, Stationery, Photocopying and Binding	34,400.000	
221012 Small Office Equipment	5,340.000	
221014 Bank Charges and other Bank related costs	4,832.003	
222001 Information and Communication Technology Services.	441.050	
Total For Budget Output		172,623.275
Wage Recurrent		0.000
Non Wage Recurrent		172,623.275
Arrears		0.000
AIA		0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	172,623.275
	Wage Recurrent	0.000
	Non Wage Recurrent	172,623.275
	Arrears	0.000
	AIA	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

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

15 staff trained to support tourism marketing and handling .03 Organized business to business meetings between tourist operators from Uganda and Kenya.12 published tourism information and delivered for marketing 02 Tourism expos participated inSoft	6 published tourism information and delivered for marketing. Software and hardware for e-immigration systems procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	8,172.140
221007 Books, Periodicals & Newspapers	15,100.000
221012 Small Office Equipment	6,785.650
222002 Postage and Courier	8,230.000
227004 Fuel, Lubricants and Oils	12,037.650
Total For Budget Output	50,325.440
Wage Recurrent	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	50,325.440
	Arrears	0.000
	AIA	0.000
	Total For Department	50,325.440
	Wage Recurrent	0.000
	Non Wage Recurrent	50,325.440
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.	NA	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc...12 Meetings of UNEP, and UNEA on environmental issues participated in.	Attended 14 meetings including AGTC, ADC, G77&China, AMCEN, CPR with on United Nations programme on Environment (UNEP) issues including on Climate Change, Animal welfare, Plastic pollution, biodiversity, and Blue Economy and UNEA 6 Resolutions and Draft Ministerial declaration and UNEA ON Environmental issues. Attended the 39th The Mission further negotiated for UNEP funded projects that have commenced in Uganda including in Mt Elgon, Albertine Region among others some environment projects related projects with over 2 Million Dollars.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,882.000
221001 Advertising and Public Relations	9,906.140
221011 Printing, Stationery, Photocopying and Binding	27,162.242
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	57,950.382
Wage Recurrent	0.000
Non Wage Recurrent	57,950.382
Arrears	0.000
AIA	0.000
Total For Department	57,950.382
Wage Recurrent	0.000
Non Wage Recurrent	57,950.382
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t		2 sensitization functions for Ugandans in Kenya of counter terrorism measures organized	
PIAP Output: 16060502 Administrative support services enhanced			
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 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t		NA	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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

04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	205 emergency travel documents processed
04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised	45 documents certified, 35 temporary movement documents issued, 2 sensitization functions for Ugandan diaspora organized on measures to counter terrorism, 4 letters for repatriation of remains of deceased Ugandans,
12 stakeholder engagements with the host gov't	Held meetings with the host government on measures to counter illegal movement, registered 32 Ugandans registered for national identity Cards and issued 20 processed IDs.
	Held 3 engagements with DCIC and immigration authorities in Kenya.
	Attended 4 security meetings with the host government on security issues in the region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	330,170.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,203,303.553
221001 Advertising and Public Relations	60,560.503
221007 Books, Periodicals & Newspapers	38,883.980
221009 Welfare and Entertainment	184,244.594
221011 Printing, Stationery, Photocopying and Binding	55,080.380
221012 Small Office Equipment	19,550.480
222001 Information and Communication Technology Services.	51,337.856
222002 Postage and Courier	7,031.862
223001 Property Management Expenses	70,421.250
223003 Rent-Produced Assets-to private entities	745,012.170
223004 Guard and Security services	211,765.130
223005 Electricity	33,507.362
223006 Water	7,010.498
224001 Medical Supplies and Services	480,612.234
226001 Insurances	7,706.048

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
227003 Carriage, Haulage, Freight and transport hire	279,932.654
227004 Fuel, Lubricants and Oils	48,703.058
228001 Maintenance-Buildings and Structures	65,220.445
228002 Maintenance-Transport Equipment	11,049.566
228003 Maintenance-Machinery & Equipment Other than Transport	38,364.240
Total For Budget Output	4,949,468.348
Wage Recurrent	330,170.485
Non Wage Recurrent	4,619,297.863
Arrears	0.000
AIA	0.000
Total For Department	4,949,468.348
Wage Recurrent	330,170.485
Non Wage Recurrent	4,619,297.863
Arrears	0.000
AIA	0.000

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 in Nairobi refurbished	Uganda House Renovation and Refurbished
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	630,947.524
Total For Budget Output	630,947.524
GoU Development	630,947.524
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	630,947.524
		GoU Development	630,947.524
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
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			
\$2 million worth of multilateral resources sourced Promotion of Foreign Direct Investment investments (FDI) Transfer of Technology. 02 Technical cooperation for capacity building prepared. 01 Appropriate technology transfer engagement organized.		Resource mobilization enhanced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000	
221008 Information and Communication Technology Supplies.		9,587.190	
221009 Welfare and Entertainment		38,100.000	
221011 Printing, Stationery, Photocopying and Binding		40,500.000	
		Total For Budget Output	168,187.190
		Wage Recurrent	0.000
		Non Wage Recurrent	168,187.190

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		168,187.190
	Wage Recurrent	0.000
	Non Wage Recurrent	168,187.190
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		6,029,502.159
	Wage Recurrent	330,170.485
	Non Wage Recurrent	5,068,384.150
	GoU Development	630,947.524
	External Financing	0.000
	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
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
07 Engagements in Agribusiness on investment in agriculture sector organized	01 Engagement in Agribusiness on investment in agriculture sector organized	01 Engagement in Agribusiness on investment in agriculture sector organized
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya	NA	NA
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing	01 Market survey conducted on best-selling Ugandan Agriculture products and pricing	01 Market survey conducted on best-selling Ugandan Agriculture products and pricing
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
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		
Budget Output:120009 Tourism Promotion								
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								
15 staff trained to support tourism marketing and handling .03 Organized business to business meetings between tourist operators from Uganda and Kenya.12 published tourism information and delivered for marketing 02 Tourism expos participated inSoft			02 Tourism expos participated in. Software and hardware for e-immigration systems procured			02 Tourism expos participated in. Software and hardware for e-immigration systems procured		
Development Projects								
N/A								
Programme:06 Natural Resources, Environment, Climate Change, Land And Water								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 High Commission in Nairobi, Kenya								
Budget Output:140038 Environmental Safeguards								
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues								
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.								
Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.			4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. 02 Meetings of the EAC in Arusha attended			4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. 02 Meetings of the EAC in Arusha attended		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.	4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. 02 Meetings of the EAC in Arusha attended	4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. 02 Meetings of the EAC in Arusha attended
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
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
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 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t	175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
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 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t	175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
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 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t	175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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 in Nairobi refurbished		Uganda House Renovation and Refurbishment on going along Kenyatta Avenue		Uganda House Renovation and Refurbishment on going along Kenyatta Avenue	
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					
\$2 million worth of multilateral resources sourced Promotion of Foreign Direct Investment investments (FDI) Transfer of Technology. 02 Technical cooperation for capacity building prepared. 01 Appropriate technology transfer engagement organized.		Hold meetings & follow up issues, provide clarification on disputed issues. 01 Technical cooperation for capacity building prepared .Arrange Support for transformation of slums for urban development Handle Climate financing negotiations		Hold meetings & follow up issues, provide clarification on disputed issues. 01 Technical cooperation for capacity building prepared .Arrange Support for transformation of slums for urban development Handle Climate financing negotiations	
Develoment Projects					
N/A					

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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

Table 4.1: NTR Collections (Billions)

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

Quarter 3

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 Committee
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Consular visited slums of Nairobi to visit the young girls looking for jobs Some girls were identified and facilitated to uganda
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):	0.100
Performance Indicators:	Implemented HIV or AIDS one workplace policy by assisting Ten stranded victims and raising awareness among others. Facilitated 7 Foreign Service staff to live with or access their spouses and children whenever on posting
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Purchases condoms and carried 2 sensitzation meetings
Reasons for Variations	

iii) Environment

Objective:	support Ugandas efforts in promoting and protecting the environment
Issue of Concern:	Environmental issues

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Quarter 3

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. L
Budget Allocation (Billion):	0.100
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 aimed at promoting,
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	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 aimed at promoting
Reasons for Variations	No Variation

iv) Covid