

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.339	0.649	0.669	197.0 %	197.0 %	100.0 %	
	Non-Wage	3.733	3.733	3.738	3.735	100.0 %	100.1 %	99.9 %
Dev.	GoU	10.000	10.000	10.000	8.985	100.0 %	89.9 %	89.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %
Total GoU+Ext Fin (MTEF)		14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %
Total Vote Budget Excluding Arrears		14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	13.693	14.003	14.029	13.010	102.4 %	95.0 %	92.7%
Sub SubProgramme:01 Overseas Mission Services	13.693	14.003	14.029	13.010	102.4 %	95.0 %	92.7%
Programme:18 Development Plan Implementation	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0%
Total for the Vote	14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
	Reason: Foreign Exchange variation	
	0	
	0	
	0	
	0	
<i>Items</i>		
0.003	UShs	222002 Postage and Courier
	Reason:	
	Foreign Exchange variation	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.002	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
	Reason: 0	
	0	
	0	
	0	
	0	
<i>Items</i>		
0.002	UShs	222002 Postage and Courier
	Reason:	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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 4
Number of product markets developed	Number	07	02
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 4
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

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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 4
Number of climate change responsive innovations supported and disseminated	Number	2024	14
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 4
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 4
Number of reports prepared	Number	2024	12

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	19	2

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Performance highlights for the Quarter

Coordinated UNEP projects such as the ecosystem-based Disaster Risk Reduction project which is implemented in Otuke, Alebtong, Abim, Agogo, and Kotido Districts in Northern Uganda. 160,000 vulnerable women and men in 5 districts of Eastern Aswa Catchment in northern Uganda have benefited.

The Mission further negotiated for UNEP funded projects that have commenced in Uganda including Mt. Elgon and Albertine Region worth over \$2 Million.

Attended a briefing of the EAC Heads of Missions to Kenya where discussions revolved around the proposed Kenya-EU Economic Partnership Agreement.

Hosted by Radio Waumini (Radio of the Faithful) to promote Tourism in Uganda, among which Uganda Martyrs Day Celebrations at Namugongo were discussed.

Coordinated Uganda's participation in the UN-Habitat Assembly, The delegation from Uganda was led by Hon. Judith N. Nabakooba, who had four side meetings along the Assembly.

Attended UNEP Sub-Committee of Permanent Representatives (CPR) meeting held.

Attended the 8th and 9th Informal Sessions of the Permanent Representatives Committee (CPR) on UNEP Programmes.

Participated in the Global Forum on Remittances, Investment and Development (GFRID) Summit 2023 at the UN Office in Nairobi. to explore opportunities and challenges in the global, post-pandemic landscape with a major focus on remittance corridors and Diaspora Investment innovations in Africa.

Processed 131 travel documents for Ugandan Nationals living in Kenya as follows; 104- Emergency Certificates, issued 27 Temporary Movement Permits.

Certificated 29 of documents as follows; 04 Certificates of Good Conduct, 08 Academic Documents, 01 Death Certificate, 01 Bank Reference Letter, 04 Certificate of Incorporation, 06 KRA Tax Clearance Certificates, 01 Social Security Certificate, 01 Company Audited Accounts, 02 Certificates of Good Conduct, 01 Certificate of Power of Attorney.

Under the NIRA ID programme, issued 12 IDS and facilitated 25 other Ugandans to apply for IDs.

Variances and Challenges

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

The budget amounting to UGX 1,015,367,682 under the development budget category has not been spent. However, the funds will be utilized in FY 2023-24 since it is a multi-year project.

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.

Inadequate development budget to retool the Mission

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
140038 Environmental Safeguards	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	13.693	14.003	14.029	13.010	102.4 %	95.0 %	92.7 %
Sub SubProgramme:01 Overseas Mission Services	13.693	14.003	14.029	13.010	102.4 %	95.0 %	92.7 %
000003 Facilities and Equipment Management	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
000014 Administrative and Support Services	3.693	4.003	4.029	4.025	109.1 %	109.0 %	99.9 %
Programme:18 Development Plan Implementation	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
Total for the Vote	14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.339	0.649	0.669	0.669	197.3 %	197.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	1.580	1.580	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.202	0.202	0.202	0.202	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.023	0.020	128.7 %	109.9 %	85.4 %
223001 Property Management Expenses	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.554	0.554	0.554	0.554	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
226001 Insurances	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
Total for the Vote	14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.169	0.169	0.169	0.169	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.407	4.404	108.2 %	108.1 %	99.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
Programme:05 Tourism Development	0.072	0.072	0.072	0.072	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.407	4.404	108.2 %	108.1 %	99.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.407	4.404	108.2 %	108.1 %	99.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
Programme:16 Governance And Security	13.693	14.003	14.029	13.010	102.45 %	95.01 %	92.74 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.407	4.404	108.2 %	108.1 %	99.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
Programme:18 Development Plan Implementation	0.088	0.088	0.088	0.088	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.169	0.169	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	4.407	4.404	108.2 %	108.1 %	99.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.088	0.088	0.088	0.088	100.00 %	100.00 %	100.00 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	10.000	8.985	100.0 %	89.8 %	89.8 %
Total for the Vote	14.072	14.382	14.407	13.389	102.4 %	95.1 %	92.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
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		
01 Engagement in Agribusiness on investment in agriculture sector organized	The Mission at the briefing of the East African Community Heads of Missions to Kenya on 29 June 2023. It was convened by Kenya’s Ministry of Trade and Industry and discussions revolved around the proposed Kenya-EU Economic Partnership Agreement.	Insufficient funding
NA	NA	Insufficient funding
01 Market survey conducted on best-selling Ugandan Agriculture products and pricing	NA	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-25,000.000	
221001 Advertising and Public Relations	-1,560.000	
221008 Information and Communication Technology Supplies.	1,498.654	
221009 Welfare and Entertainment	17,451.124	
221011 Printing, Stationery, Photocopying and Binding	600.000	
221012 Small Office Equipment	3,002.930	
221014 Bank Charges and other Bank related costs	167.997	
222001 Information and Communication Technology Services.	58.950	
Total For Budget Output	-3,780.345	
Wage Recurrent	0.000	
Non Wage Recurrent	-3,780.345	
Arrears	0.000	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	-3,780.345
	Wage Recurrent	0.000
	Non Wage Recurrent	-3,780.345
	Arrears	0.000
	AIA	0.000

Develoment 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

02 Tourism expos participated in. Software and hardware for e-immigration systems procured	The Mission was hosted by Radio Waumini (Radio of the Faithful) in Nairobi on 24 May 2023, to promote Tourism in Uganda, among which Uganda Martyrs Day Celebrations at Namugongo held on 3 June 2023 were discussed. Represented the Mission at the Launch of Kenya Innovation Week (KIW) Commonwealth Edition Roadmap on 28 June 2023 which was organized and held in Nairobi by the Ministry of Youth Affairs, the Arts and Sports and it that focused on KIW 2022 Report: Successes, Emerging Trends and Recommendations.	No variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221001 Advertising and Public Relations	2,827.860
221007 Books, Periodicals & Newspapers	2,000.000
221012 Small Office Equipment	3,214.350

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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
222002 Postage and Courier		4,770.000
227004 Fuel, Lubricants and Oils		8,962.350
	Total For Budget Output	21,774.560
	Wage Recurrent	0.000
	Non Wage Recurrent	21,774.560
	Arrears	0.000
	AIA	0.000
	Total For Department	21,774.560
	Wage Recurrent	0.000
	Non Wage Recurrent	21,774.560
	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		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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	<p>The delegation from Uganda was led by Hon. Judith N. Nabakooba, Minister of Lands, Housing and Urban development. The delegation fully participated in the Assembly including the opening ceremony of the Assembly, side events, networking events, exhibition as well as bilateral side meetings. Hon Nabakooba had four side meetings along the Assembly including cne with the M4 —Habitat Director General, one with Hon. Ms. Mmamoloko Kubayi, Minister of Settlements of the Republic of South Africa, another with United Cities and Local Governments of Africa (UCLG AFRICA) and lastly one with Alliance of African Ministers where she attended in the capacity of Chair of the Committee on ASTC No. 8.</p> <p>Attended a meeting on Kampala Ministerial Declaration on Migration, Environment and Climate Change was Organized by UNEP and IMO held on 15th to 17th may 2023 at Movinpick Hotel in Nairobi.</p> <p>Attended UNEP Sub-Committee of Permanent Representatives (CPR) meeting held on 23 May 2023.</p>	No variations

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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	<p>Forwarded letter to PS/FA Mofa on call for proposed candidates for COP5 Event of MINAMITA Convention on Mercury to be held from 30th May to 5th June in Geneva 2023.</p> <p>Attended the 8th and 9th Informal Sessions of the Permanent Representatives Committee (CPR) on UNEP Programmes on 22 May 2023.</p> <p>Attended the last planning meeting for the Africa Day Celebration at UN Complex and had a briefing meeting with CDA a.i and AO and to find a way forward for participation as a mission.</p> <p>Participated in Several meetings in preparation for the UN-Habitat Assembly</p> <p>Participated in the Global Forum on Remittances, Investment and Development (GFRID) Summit 2023 that took place on 14-16 June at the UN Office in Gigiri, Nairobi. The Summit Explored opportunities and challenges in the global, post-pandemic landscape with a major focus on remittance corridors and Diaspora Investment innovations in Africa.</p>	No Variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-8,941.000
221001 Advertising and Public Relations		1,327.860
221011 Printing, Stationery, Photocopying and Binding		-462.242
227004 Fuel, Lubricants and Oils		-75.000
Total For Budget Output		-8,150.382
Wage Recurrent		0.000
Non Wage Recurrent		-8,150.382

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	-8,150.382
	Wage Recurrent	0.000
	Non Wage Recurrent	-8,150.382
	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		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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		
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	Under the NIRA National Identity card programme, issued 12 IDS and facilitated 25 other Ugandans to apply for IDs.	No variations

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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		
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	<p>Together with CDA, DA and A.I.G.P, met with personnel of European Institute of Peace to discuss subject of refugees and how they drive conflict in Eastern DRC.</p> <p>Processed 132 travel documents for Ugandan Nationals living in Kenya as follows; 104- Emergency Certificates, issued 27 Temporary Movement Permits (TMPs) (21 TMPs to Tanzania, 01 TMP to Madagascar, 01 TMP to Rwanda, 04 TMP Extension), issued 01 Certificate of Identity Extension.</p> <p>Certificated 29 of documents as follows; 04 Certificates of Good Conduct, 08 Academic Documents, 01 Death Certificate, 01 Bank Reference Letter, 04 Certificate of Incorporation, 06 KRA Tax Clearance Certificates, 01 Social Security Certificate, 01 Company Audited Accounts, 02 Certificates of Good Conduct, 01 Certificate of Power of Attorney.</p>	No variations

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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		
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	Under the NIRA National Identity card programme, issued 12 IDS and facilitated 25 other Ugandans to apply for IDs.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		338,966.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-722,141.202
221001 Advertising and Public Relations		-3,836.503
221007 Books, Periodicals & Newspapers		2,416.470
221009 Welfare and Entertainment		-55,004.594
221011 Printing, Stationery, Photocopying and Binding		-14,200.380
221012 Small Office Equipment		2,139.520

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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
222001 Information and Communication Technology Services.		-1,245.856
223001 Property Management Expenses		2,034.750
223003 Rent-Produced Assets-to private entities		-190,894.735
223004 Guard and Security services		-41,128.630
223005 Electricity		1,949.626
223006 Water		1,989.502
224001 Medical Supplies and Services		-183,512.234
226001 Insurances		20,889.612
227003 Carriage, Haulage, Freight and transport hire		-66,315.254
227004 Fuel, Lubricants and Oils		-17,113.836
228001 Maintenance-Buildings and Structures		6,925.929
228002 Maintenance-Transport Equipment		-374.566
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		-5,817.240
	Total For Budget Output	-924,273.609
	Wage Recurrent	338,966.012
	Non Wage Recurrent	-1,263,239.621
	Arrears	0.000
	AIA	0.000
	Total For Department	-924,273.609
	Wage Recurrent	338,966.012
	Non Wage Recurrent	-1,263,239.621
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1731 Retooling of Mission in Nairobi - Kenya		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda House Renovation and Refurbishment on going along Kenyatta Avenue	Uganda House is currently 52% renovated and refurbished	The project is still ongoing

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1731 Retooling of Mission in Nairobi - Kenya		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		8,353,684.794
	Total For Budget Output	8,353,684.794
	GoU Development	8,353,684.794
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,353,684.794
	GoU Development	8,353,684.794
	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		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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		
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	Cordinated UNEP activities which have supported projects such as the cosystem-based Disaster Risk Reduction (Eco-DRR) project which is implemented in Otuke, Alebtong, Abim, Agogo, and Kotido Districts in Northern Uganda. The key risk being addressed within this context is frequent and prolonged droughts in upstream areas and flooding in midstream areas. To address this, the project aims to strengthen the resilience to drought and flooding of 160,000 vulnerable women and men in 5 districts of Eastern Aswa Catchment in northern Uganda. The Mission further negotiated for UNEP funded projects that have commenced in Uganda including Mt. Elgon and Albertine Region worth over \$2 Million, among others.	No Variations
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-40,000.000
221008 Information and Communication Technology Supplies.		412.810
221009 Welfare and Entertainment		-5,000.000
221011 Printing, Stationery, Photocopying and Binding		-35,500.000
	Total For Budget Output	-80,087.190
	Wage Recurrent	0.000
	Non Wage Recurrent	-80,087.190
	Arrears	0.000
	AIA	0.000
	Total For Department	-80,087.190
	Wage Recurrent	0.000
	Non Wage Recurrent	-80,087.190
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	7,359,167.828
	Wage Recurrent	338,966.012
	Non Wage Recurrent	-1,333,482.978
	GoU Development	8,353,684.794
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
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	The Mission at the briefing of the East African Community Heads of Missions to Kenya on 29 June 2023. It was convened by Kenya’s Ministry of Trade and Industry and discussions revolved around the proposed Kenya-EU Economic Partnership Agreement.	
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya	Held 3 meetings with Kenya Government Officials andsome Members of Parliament on opening up Kenya Market to Ugandan Products	
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing	02 officers visited ovacado oil processing plant in kirinyaga.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221001 Advertising and Public Relations		10,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		35,000.000
221012 Small Office Equipment		8,342.930
221014 Bank Charges and other Bank related costs		5,000.000
222001 Information and Communication Technology Services.		500.000
Total For Budget Output		168,842.930
Wage Recurrent		0.000
Non Wage Recurrent		168,842.930
Arrears		0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	168,842.930
	Wage Recurrent	0.000
	Non Wage Recurrent	168,842.930
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Budget Output:120009 Tourism Promotion

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	Procured 06 published tourism information and delivered for marketing. Software and hardware for e-immigration systems. The Mission was hosted by Radio Waumini (Radio of the Faithful) in Nairobi on 24 May 2023, to promote Tourism in Uganda, among which Uganda Martyrs Day Celebrations at Namugongo held on 3 June 2023 were discussed. Represented the Mission at the Launch of Kenya Innovation Week (KIW) Commonwealth Edition Roadmap on 28 June 2023 which was organized and held in Nairobi by the Ministry of Youth Affairs, the Arts and Sports and it that focused on KIW 2022 Report: Successes, Emerging Trends and Recommendations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	11,000.000
221007 Books, Periodicals & Newspapers	17,100.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		10,000.000
222002 Postage and Courier		13,000.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	72,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	72,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	72,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	72,100.000
	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		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Attended 17 meetings including AGTC, ADC, G77&China,AMCEN, CPR with on United Nations programme onEnvironment (UNEP) issues including on Climate Change,Animal welfare, Plastic pollution, biodiversity, and BlueEconomy and UNEA 6 Resolutions and Draft Ministerialdeclaration 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 projectsrelated projects with over 2 Million Dollars.	
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.		Forwarded letter to PS/FA Mofa on call for proposed candidates for COP5 Event of MINAMITA Convention on Mercury to be held from 30th May to 5th June in Geneva 2023. Attended the 8th and 9th Informal Sessions of the Permanent Representatives Committee (CPR) on UNEP Programmes on 22 May 2023. Attended the last planning meeting for the Africa Day Celebration at UN Complex and had a briefing meeting with CDA a.i and AO and to find a way forward for participation as a mission. Participated in Several meetings in preparation for the UN-Habitat Assembly Participated in the Global Forum on Remittances, Investment and Development (GFRID) Summit 2023 that took place on 14-16 June at the UN Office in Gigiri, Nairobi. The Summit Explored opportunities and challenges in the global, post-pandemic landscape with a major focus on remittance corridors and Diaspora Investment innovations in Africa.	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,941.000
221001 Advertising and Public Relations			11,234.000
221011 Printing, Stationery, Photocopying and Binding			26,700.000
227004 Fuel, Lubricants and Oils			2,925.000
	Total For Budget Output		49,800.000
	Wage Recurrent		0.000
	Non Wage Recurrent		49,800.000
	Arrears		0.000
	AIA		0.000
	Total For Department		49,800.000
	Wage Recurrent		0.000
	Non Wage Recurrent		49,800.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:000014 Administrative and Support Services			

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		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 20processed 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.	
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		Together with CDA, DA and A.I.G.P, met with personnel of European Institute of Peace to discuss subject of refugees and how they drive conflict in Eastern DRC. Processed 132 travel documents for Ugandan Nationals living in Kenya as follows; 104- Emergency Certificates, issued 27 Temporary Movement Permits (TMPs) (21 TMPs to Tanzania, 01 TMP to Madagascar, 01 TMP to Rwanda, 04 TMP Extension), issued 01 Certificate of Identity Extension. Certificated 29 of documents as follows; 04 Certificates of Good Conduct, 08 Academic Documents, 01 Death Certificate, 01 Bank Reference Letter, 04 Certificate of Incorporation, 06 KRA Tax Clearance Certificates, 01 Social Security Certificate, 01 Company Audited Accounts, 02 Certificates of Good Conduct, 01 Certificate of Power of Attorney.	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	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 20processed 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

Item	Spent
211102 Contract Staff Salaries	669,136.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,481,162.351
221001 Advertising and Public Relations	56,724.000
221007 Books, Periodicals & Newspapers	41,300.450
221009 Welfare and Entertainment	129,240.000
221011 Printing, Stationery, Photocopying and Binding	40,880.000
221012 Small Office Equipment	21,690.000
222001 Information and Communication Technology Services.	50,092.000
222002 Postage and Courier	7,031.862
223001 Property Management Expenses	72,456.000
223003 Rent-Produced Assets-to private entities	554,117.435
223004 Guard and Security services	170,636.500
223005 Electricity	35,456.988
223006 Water	9,000.000
224001 Medical Supplies and Services	297,100.000
226001 Insurances	28,595.660

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227003 Carriage, Haulage, Freight and transport hire	213,617.400
227004 Fuel, Lubricants and Oils	31,589.222
228001 Maintenance-Buildings and Structures	72,146.374
228002 Maintenance-Transport Equipment	10,675.000
228003 Maintenance-Machinery & Equipment Other than Transport	32,547.000
Total For Budget Output	4,025,194.739
Wage Recurrent	669,136.497
Non Wage Recurrent	3,356,058.242
Arrears	0.000
AIA	0.000
Total For Department	4,025,194.739
Wage Recurrent	669,136.497
Non Wage Recurrent	3,356,058.242
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 is currently 52% renovated 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	8,984,632.318
Total For Budget Output	8,984,632.318
GoU Development	8,984,632.318
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	8,984,632.318
		GoU Development	8,984,632.318
		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.		Cordinated UNEP activities which have supported projects such as the cosystem-based Disaster Risk Reduction (Eco-DRR) project which is implemented in Otuke, Alebtong, Abim, Agogo, and Kotido Districts in Northern Uganda. The key risk being addressed within this context is frequent and prolonged droughts in upstream areas and flooding in midstream areas. To address this, the project aims to strengthen the resilience to drought and flooding of 160,000 vulnerable women and men in 5 districts of Eastern Aswa Catchment in northern Uganda.	
		The Mission further negotiated for UNEP funded projects that have commenced in Uganda including Mt. Elgon and Albertine Region worth over \$2 Million, among others.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,000.000
221008 Information and Communication Technology Supplies.			10,000.000
221009 Welfare and Entertainment			33,100.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
Total For Budget Output			88,100.000
Wage Recurrent			0.000
Non Wage Recurrent			88,100.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	88,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	88,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	13,388,669.987
	Wage Recurrent	669,136.497
	Non Wage Recurrent	3,734,901.172
	GoU Development	8,984,632.318
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	support of the youth, the disabled, children and women
Issue of Concern:	Gender and equity responsiveness
Planned Interventions:	Lobby for resources towards support of the youth, the disabled, children and women. Build the capacity of Mission staff in gender analysis, Planning and budgeting Disaggregate data and information provided by the Mission by sex and gender, where app
Budget Allocation (Billion):	0.100
Performance Indicators:	a) Disaggregated data in the diaspora register by sex, location and age. b) Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women. c) Received and interacted with the Equal Opportunities Committee
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	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 variations

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 Q4	0.1
Performance as of End of Q4	Purchases condoms and carried 2 sensitization meetings, 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
Reasons for Variations	No variation

iii) Environment

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

Quarter 4

Issue of Concern:	Environmental issues
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 Q4	0.1
Performance as of End of Q4	a) Represented Uganda in the work of UNEP. b) Negotiated international policy instruments in line with Uganda’s policy on promoting, preserving andprotecting the environment c) Participated in UNEP and host country activities aimed at promoting,
Reasons for Variations	No variations

iv) Covid