

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.649	0.649	0.162	0.160	25.0 %	25.0 %	98.8 %
	Non-Wage	4.692	4.692	1.173	1.140	25.0 %	24.3 %	97.2 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %
Total GoU+Ext Fin (MTEF)		5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %
Total Vote Budget Excluding Arrears		5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0%
Programme:16 Governance And Security	4.953	4.953	1.238	1.207	25.0 %	24.4 %	97.5%
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	1.238	1.207	25.0 %	24.4 %	97.5%
Programme:18 Development Plan Implementation	0.288	0.288	0.072	0.070	25.0 %	24.3 %	97.2%
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.072	0.070	25.0 %	24.3 %	97.2%
Total for the Vote	5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Marketing and Promotion****0.002** Bn Shs Department : 001 High Commission in Nairobi, Kenya

Reason: Funds to be utilized in the subsequent quarter

*Items***0.001** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to be utilized in the subsequent quarter

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.029** Bn Shs Department : 001 High Commission in Nairobi, Kenya

Reason: Funds to be utilized in the subsequent quarter

*Items***0.010** UShs 223001 Property Management Expenses

Reason: Funds to be utilized in the subsequent quarter

0.003 UShs 228001 Maintenance-Buildings and Structures

Reason: Funds to be utilized in the subsequent quarter

0.002 UShs 223005 Electricity

Reason: Funds to be utilized in the subsequent quarter

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	50	20
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	300	100
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	25
Proportion of leisure to total tourists, %	Percentage	50%	15%
Tourism Marketing strategy	Yes/No	No	No
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	300	200

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	04	1
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	100

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Performance highlights for the Quarter

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Sourced \$100 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda.

Participated in 06 UN HABITAT meetings

Participated in 11 meetings of UNEP.

Participated in 04 meetings on Trade and Investment

An expo was organized in the Kenyatta International Convention Centre (KICC).

Printed 12 Magazines

Conducted 01 outreach in Mathare.

Held 01 sensitization meeting on Diaspora on security issues

Carried out 04 visits to Nairobi Hospital

Issued 103 temporary travel documents

Fulfilled 25% of all diplomatic duties

Certified 60 academic and legal documents

Prepared Final accounts for FY 2023-2024

Participated in 04 Stakeholders engagements the Kenyan Government

Participated in 01 meeting between Uganda and Kenya on Cross Border Security

Held an engagement with DCIC in Uganda and Kenya

The Mission engaged Ministry of works on issuance of driving permits

Held 02 meetings were in Busia and Turkana on illegal migrants

Held 03 engagements with officials from the host govt

Participated in an event organized by Ugandans in the diaspora

Participated in the Mashuja day in Kwale

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Variations and Challenges

The Mission received in adequate funding for Economic and Commercial Diplomacy.

There is no budget to retool the Mission, the Van is old and the cost of maintenance is so high.

The protests in Kenya which affects service delivery in some days.

High cost of goods and services in Kenya.

There is no substantive Head of Mission which has posed representation challenges.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Programme:16 Governance And Security	4.953	4.953	1.238	1.207	25.0 %	24.4 %	97.5 %
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	1.238	1.207	25.0 %	24.4 %	97.5 %
000014 Administrative and Support Services	4.953	4.953	1.238	1.207	25.0 %	24.4 %	97.5 %
Programme:18 Development Plan Implementation	0.288	0.288	0.072	0.070	25.0 %	24.3 %	97.2 %
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.072	0.070	25.0 %	24.3 %	97.2 %
560009 Cooperation frameworks and Development Assistance	0.288	0.288	0.072	0.070	25.0 %	24.3 %	97.2 %
Total for the Vote	5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.162	0.160	25.0 %	24.6 %	98.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.654	2.654	0.663	0.662	25.0 %	24.9 %	99.8 %
221001 Advertising and Public Relations	0.042	0.042	0.011	0.010	26.2 %	23.8 %	90.9 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.008	0.008	24.3 %	24.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.009	0.009	24.1 %	24.1 %	100.0 %
221009 Welfare and Entertainment	0.174	0.174	0.044	0.042	25.3 %	24.1 %	95.5 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.014	0.014	25.1 %	25.1 %	100.0 %
221012 Small Office Equipment	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.002	0.002	26.7 %	26.7 %	100.0 %
222001 Information and Communication Technology Services.	0.175	0.175	0.044	0.044	25.2 %	25.2 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	28.6 %	28.6 %	100.0 %
223001 Property Management Expenses	0.045	0.045	0.011	0.001	24.3 %	2.2 %	9.1 %
223003 Rent-Produced Assets-to private entities	0.490	0.490	0.123	0.123	25.1 %	25.1 %	100.0 %
223004 Guard and Security services	0.141	0.141	0.035	0.030	24.9 %	21.3 %	85.7 %
223005 Electricity	0.037	0.037	0.009	0.007	24.2 %	18.9 %	77.8 %
223006 Water	0.022	0.022	0.006	0.005	27.3 %	22.7 %	83.3 %
224001 Medical Supplies and Services	0.281	0.281	0.070	0.070	24.9 %	24.9 %	100.0 %
226001 Insurances	0.015	0.015	0.004	0.003	26.7 %	20.0 %	75.0 %
227001 Travel inland	0.078	0.078	0.019	0.019	24.4 %	24.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.077	0.077	0.019	0.018	24.7 %	23.4 %	94.7 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.029	0.026	24.9 %	22.3 %	89.7 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.013	0.009	25.4 %	17.6 %	69.2 %
228002 Maintenance-Transport Equipment	0.083	0.083	0.021	0.018	25.4 %	21.8 %	85.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.008	0.007	24.5 %	21.4 %	87.5 %
Total for the Vote	5.341	5.341	1.336	1.299	25.0 %	24.3 %	97.2 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.023	25.00 %	23.00 %	92.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.023	25.00 %	23.00 %	92.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.953	4.953	1.238	1.207	24.99 %	24.37 %	97.50 %
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	1.238	1.207	24.99 %	24.37 %	97.5 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.953	4.953	1.238	1.207	25.0 %	24.4 %	97.5 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.288	0.288	0.072	0.070	24.99 %	24.30 %	97.22 %
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.072	0.070	24.99 %	24.30 %	97.2 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	0.288	0.288	0.072	0.070	25.0 %	24.3 %	97.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.341	5.341	1.335	1.300	25.0 %	24.3 %	97.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1 tourism expo successfully organized	An expo was organized in the Kenyatta International Convention Centre (KICC).	No Variation
12 Magazines on tourism information about Uganda published.	12 Magazines printed	No Variation
	To be carried out in the subsequent quarter	To be carried out in the subsequent quarter
2 Bilateral Meetings Held	2 bilateral meetings held	No Variation
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
6 Multilateral Meetings held	7 Multilateral meetings were Held successfully	There is no Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,655.000
221001 Advertising and Public Relations		4,850.300
227004 Fuel, Lubricants and Oils		3,525.000
	Total For Budget Output	23,030.300
	Wage Recurrent	0.000
	Non Wage Recurrent	23,030.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	23,030.300
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,030.300
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Participated in 01 meeting between Uganda	Participated in 01 meeting between Uganda and Kenya on Cross Border Security	No variations
held 01 engagement with DCIC	Held 01 engagement with DCIC	No Variation
Held 04 stakeholder engagements	Participated in 04 Stakeholders engagements the Kenyan Government	No Variation
50 documents certified	Certified 60 academic and legal documents	No Variation
100 temporary documents issued	Issued 103 temporary travel documents	No Variation
25% of all diplomatic duties fulfilled	Fulfilled 25% of all diplomatic duties	No Variation
01 outreach conducted	Conducted 01 outreach in Mathare.	No variations
01 sensitization done	Held 01 sensitization meeting on Diaspora on security issues	No variations
04 hospital visits carried out	Carried out 04 visits to Nairobi Hospital	No Variation
	Activity to be carried out in the subsequent quarters	Activity to be carried out in the subsequent quarters
	The Budget Framework Paper will be prepared in the Second Quarter	The Budget Framework Paper will be prepared in the Second Quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	The Ministerial Policy Statement for FY 2025/26 will be prepared in the third quarter.	The Ministerial Policy Statement for FY 2025/26 will be prepared in the third quarter.
Final accounts prepared	Final accounts for 2023-2024 prepared	There is no Variation from the planned output
	Activity to be carried out in the subsequent quarters	Activity to be carried out in the subsequent quarters
held 01 engagement with ministry of works on online issuance of driving permits	The Mission engaged Ministry of works on issuance of driving permits	No variations
participated in 01 event organized by diaspora	Participated in an event organized by Ugandans in the diaspora	No variations
participated in 01 national day of Kenya	Participated in Mashuja day in Kwale	No Variation
held 02 meetings with Kenya a on the extent and nature of illegal migrats	02 meetings were held in Busia and Turkana on illegal migrats	No Variations
held 01 engagement with DCIC in Uganda and Kenya	Held an engagement with DCIC in Uganda and Kenya	No variation
held 03 engagements with officials from host government on security issues	03 engagements held with officials from the host govt	No Variation

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

Item	Spent
211102 Contract Staff Salaries	160,264.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,820.535
221001 Advertising and Public Relations	5,325.000
221007 Books, Periodicals & Newspapers	7,000.534
221008 Information and Communication Technology Supplies.	7,905.000
221009 Welfare and Entertainment	41,500.000
221011 Printing, Stationery, Photocopying and Binding	11,300.000
221012 Small Office Equipment	8,640.700
221017 Membership dues and Subscription fees.	1,825.000
222001 Information and Communication Technology Services.	36,095.250
222002 Postage and Courier	2,525.000
223001 Property Management Expenses	1,120.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		122,500.000
223004 Guard and Security services		30,200.800
223005 Electricity		7,280.000
223006 Water		4,500.000
224001 Medical Supplies and Services		70,207.000
226001 Insurances		3,050.000
227003 Carriage, Haulage, Freight and transport hire		15,305.300
227004 Fuel, Lubricants and Oils		16,000.000
228001 Maintenance-Buildings and Structures		9,300.650
228002 Maintenance-Transport Equipment		12,423.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,230.300
	Total For Budget Output	1,207,318.874
	Wage Recurrent	160,264.255
	Non Wage Recurrent	1,047,054.619
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,207,318.874
	Wage Recurrent	160,264.255
	Non Wage Recurrent	1,047,054.619
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	Sourced \$100 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda.	No variations
participated in 4 meetings	Participated in 04 meetings on Trade and Investment	No Vaariation
participated in 8 meetings	Participated in 11 meetings of UNEP	More meetings organized by UNEP than planned
attended 5 UN HABITANT meetings	Participated in 06 UN HABITAT meetings	More meetings organised than anticipated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,000.750
221007 Books, Periodicals & Newspapers		1,125.000
221008 Information and Communication Technology Supplies.		1,200.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
222001 Information and Communication Technology Services.		7,486.000
227001 Travel inland		19,450.000
227003 Carriage, Haulage, Freight and transport hire		3,000.000
227004 Fuel, Lubricants and Oils		6,850.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	69,661.750
	Wage Recurrent	0.000
	Non Wage Recurrent	69,661.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	69,661.750
	Wage Recurrent	0.000
	Non Wage Recurrent	69,661.750
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,300,010.924
	Wage Recurrent	160,264.255
	Non Wage Recurrent	1,139,746.669
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
4 tourism expo successfully organized	An expo was organized in the Kenyatta International Convention Centre (KICC).
50 Magazines on tourism information about Uganda published.	12 Magazines printed
03 talks shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	To be carried out in the subsequent quarter
20 Bilateral meetings held	2 bilateral meetings held
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
12 Multilateral meetings held	7 Multilateral meetings were Held successfully
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,655.000
221001 Advertising and Public Relations	4,850.300
227004 Fuel, Lubricants and Oils	3,525.000
Total For Budget Output	23,030.300
Wage Recurrent	0.000
Non Wage Recurrent	23,030.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	23,030.300
Wage Recurrent	0.000
Non Wage Recurrent	23,030.300

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	Participated in 01 meeting between Uganda and Kenya on Cross Border Security
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	Held 01 engagement with DCIC
12 stakeholder engagements with security officials in the host government participated in.	Participated in 04 Stakeholders engagements the Kenyan Government
200 academic, and legal documents certified	Certified 60 academic and legal documents
300 temporary travel documents issued	Issued 103 temporary travel documents
100% of all diplomatic and protocol services provided	Fulfilled 25% of all diplomatic duties
02 Outreaches to register Ugandans for national IDs conducted	Conducted 01 outreach in Mathare.
04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken	Held 01 sensitization meeting on Diaspora on security issues
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.	Carried out 04 visits to Nairobi Hospital
01 cancer run event for the diaspora organised	Activity to be carried out in the subsequent quarters
Budget Framework Paper for FY 2025/26 prepared on time	The Budget Framework Paper will be prepared in the Second Quarter
Ministerial Policy Statement for FY 2025/26 prepared on time	The Ministerial Policy Statement for FY 2025/26 will be prepared in the third quarter.
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	Final accounts for 2023-2024 prepared

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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	
01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted	Activity to be carried out in the subsequent quarters
04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held.	The Mission engaged Ministry of works on issuance of driving permits
06 events by Ugandan community in Kenya participated in	Participated in an event organized by Ugandans in the diaspora
03 national and international functions/ events participated in	Participated in Mashuja day in Kwale
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	02 meetings were held in Busia and Turkana on illegal migrats
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	Held an engagement with DCIC in Uganda and Kenya
12 stakeholder engagements with security officials in the host government participated in.	03 engagements held with officials from the host govt

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	160,264.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,820.535
221001 Advertising and Public Relations	5,325.000
221007 Books, Periodicals & Newspapers	7,000.534
221008 Information and Communication Technology Supplies.	7,905.000
221009 Welfare and Entertainment	41,500.000
221011 Printing, Stationery, Photocopying and Binding	11,300.000
221012 Small Office Equipment	8,640.700
221017 Membership dues and Subscription fees.	1,825.000
222001 Information and Communication Technology Services.	36,095.250
222002 Postage and Courier	2,525.000
223001 Property Management Expenses	1,120.000
223003 Rent-Produced Assets-to private entities	122,500.000
223004 Guard and Security services	30,200.800
223005 Electricity	7,280.000
223006 Water	4,500.000
224001 Medical Supplies and Services	70,207.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
226001 Insurances	3,050.000
227003 Carriage, Haulage, Freight and transport hire	15,305.300
227004 Fuel, Lubricants and Oils	16,000.000
228001 Maintenance-Buildings and Structures	9,300.650
228002 Maintenance-Transport Equipment	12,423.550
228003 Maintenance-Machinery & Equipment Other than Transport	7,230.300
Total For Budget Output	1,207,318.874
Wage Recurrent	160,264.255
Non Wage Recurrent	1,047,054.619
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,207,318.874
Wage Recurrent	160,264.255
Non Wage Recurrent	1,047,054.619
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
\$300 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.	Sourced \$100 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda.
12 engagements on Trade and Investment participated in	Participated in 04 meetings on Trade and Investment

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	Participated in 11 meetings of UNEP
22 UN habitat for humanity meetings 3 of which are international to be participated in	Participated in 06 UN HABITAT meetings
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.750
221007 Books, Periodicals & Newspapers	1,125.000
221008 Information and Communication Technology Supplies.	1,200.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	7,486.000
227001 Travel inland	19,450.000
227003 Carriage, Haulage, Freight and transport hire	3,000.000
227004 Fuel, Lubricants and Oils	6,850.000
228002 Maintenance-Transport Equipment	6,000.000
	69,661.750
Total For Budget Output	69,661.750
Wage Recurrent	0.000
Non Wage Recurrent	69,661.750
Arrears	0.000
<i>AIA</i>	0.000
	69,661.750
Total For Department	69,661.750
Wage Recurrent	0.000
Non Wage Recurrent	69,661.750
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
	1,300,010.924
GRAND TOTAL	1,300,010.924
Wage Recurrent	160,264.255
Non Wage Recurrent	1,139,746.669

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
4 tourism expo successfully organized	01 tourism expo successfully organized	01 tourism expo successfully organized
50 Magazines on tourism information about Uganda published.	13 Magazines on tourism information about Uganda published.	13 Magazines on tourism information about Uganda published.
03 talks shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	01 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	01 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.
20 Bilateral meetings held	8 Bilateral Meetings Held	8 Bilateral Meetings Held
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
12 Multilateral meetings held		
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	participated in 01 meeting	participated in 01 meeting

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	held 01 engagements with DCIC	held 01 engagements with DCIC
12 stakeholder engagements with security officials in the host government participated in.	held 4 stakeholder engagements	held 4 stakeholder engagements
200 academic, and legal documents certified	50 documents certified	50 documents certified
300 temporary travel documents issued	60 documents issued	60 documents issued
100% of all diplomatic and protocol services provided	25% of all diplomatic activities done	25% of all diplomatic activities done
02 Outreaches to register Ugandans for national IDs conducted	NA	02 Outreaches to register Ugandans for national IDs conducted
04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken	01 sensitization done	01 sensitization done
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.	04 hospital visits carried out	04 hospital visits carried out
01 cancer run event for the diaspora organised	01 cancer run organized	01 cancer run organized
Budget Framework Paper for FY 2025/26 prepared on time	budget framework prepared	budget framework prepared
Ministerial Policy Statement for FY 2025/26 prepared on time	NA	Ministerial Policy Statement for FY 2025/26 prepared on time
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	NA	03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).
01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted	NA	01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted
04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held.	held 02 engagements with ministry of works online usuarance of driving permits	held 02 engagements with ministry of works online usuarance of driving permits
06 events by Ugandan community in Kenya participated in	participated in 2 events organized by diaspora	participated in 2 events organized by diaspora
03 national and international functions/ events participated in	participated in international womens day	participated in international womens day

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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.	NA	03 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	held 01 engagement with DCIC Uganda and Kenya	held 01 engagement with DCIC Uganda and Kenya
12 stakeholder engagements with security officials in the host government participated in.	held 03 engagements with officials from host government on security issues	held 03 engagements with officials from host government on security issues
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
\$300 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.	\$200Million dollars worth of funds sourced	\$200Million dollars worth of funds sourced
12 engagements on Trade and Investment participated in	participated in 4 meetings	04 engagements on Trade and Investment participated in
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	participated in 8 meetings	08 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.
22 UN habitat for humanity meetings 3 of which are international to be participated in	attended6 UN HABITAT meetings	06 UN habitat for humanity meetings 1 of which are international to be participated in
<i>Development Projects</i>		
N/A		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
141541	Rent & Rates - Non-Produced Assets – from Gov't units	2.000	0.000
Total		2.000	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	Trained 01 staff in gender and equity mainstreaming.
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Held 01 of HIV/AIDS sensitization event, procured 15 pieces of HIV/AIDS protective gear, provided 01 trip per Mission staff to reunite with his/her family
Reasons for Variations	No variations

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

iii) Environment

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	Procured cleaning and sanitation services suchas gabbage disposal services
Reasons for Variations	No variations

iv) Covid