

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	0.339	0.339	0.170	0.161	50.1 %	47.5 %	94.7 %
	Non-Wage	3.733	3.733	1.493	1.454	40.0 %	38.9 %	97.4 %
Dev.	GoU	10.000	10.000	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		14.072	14.072	1.663	1.615	11.8 %	11.5 %	97.1 %
Total GoU+Ext Fin (MTEF)		14.072	14.072	1.663	1.615	11.8 %	11.5 %	97.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.072	14.072	1.663	1.615	11.8 %	11.5 %	97.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.072	14.072	1.663	1.615	11.8 %	11.5 %	97.1 %
Total Vote Budget Excluding Arrears		14.072	14.072	1.663	1.615	11.8 %	11.5 %	97.1 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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:01 AGRO-INDUSTRIALIZATION	0.169	0.169	0.031	0.030	18.4 %	17.8 %	96.8 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.4 %	17.8 %	96.8 %
Programme:05 TOURISM DEVELOPMENT	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.050	0.050	0.011	0.011	22.1 %	22.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.011	0.011	22.1 %	22.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	13.693	13.693	1.574	1.527	11.5 %	11.2 %	97.0 %
Sub SubProgramme:01 Overseas Mission Services	13.693	13.693	1.574	1.527	11.5 %	11.2 %	97.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.088	0.088	0.047	0.047	53.3 %	53.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.047	0.047	53.3 %	53.3 %	100.0 %
Total for the Vote	14.072	14.072	1.663	1.615	11.8 %	11.5 %	97.1 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
		Reason: 0
		0
		0
		Procurement process ongoing
		0
Items		
0.003	UShs	221007 Books, Periodicals & Newspapers
		Reason: Invoices had not yet been submitted
0.002	UShs	222002 Postage and Courier
		Reason: Bills had not yet been issued by supplier
0.008	UShs	223005 Electricity
		Reason: Bills had not been issued by kenya Power ltd
0.002	UShs	223006 Water
		Reason:

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	07	3
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	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	8	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of climate change responsive innovations supported and disseminated	Number	2024	0

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2024	100
Project:1731 Retooling of Mission in Nairobi - Kenya			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2024	100
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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	19	0

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Performance highlights for the Quarter

Attended the 39th IGAD Extraordinary Summit of the Assembly of the Heads of State and Government in Nairobi.

Nairobi attended a high level political forum in New York led in July 2022 led by Rt.Hon. Justine Kasule Lumumba the Rt Hon Minister for General Duties. The theme for the 2022 HLPF was “ Building back better from the coronavirus disease (COVID-19) while advancing the full implementation of the 2030 Agenda for Sustainable Development

Attended UNEP meetings, certification of documents and issuance of movement permits was done, Ugandans who are in prisons were visited and some Pro bono Lawyers were identified to represent them in courts of Law. Protocols services offered to MPs and other delegates who had visited Kenya.

Participated in Election observation for Kenya that took place in August 2022.

Attended the swearing ceremony of Elected leaders of Kenya.

Organized independence Celebrations(Uganda at 60) in Kenya.

Variances and Challenges

The funds which were required were not all released

The release came late and service providers were threatening to withdraw their services.

Inadequate funding

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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:01 AGRO-INDUSTRIALIZATION	0.169	0.169	0.031	0.030	18.4 %	17.8 %	96.8 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.4 %	17.8 %	96.8 %
000086 Access to Regional and International Markets	0.169	0.169	0.031	0.030	18.4 %	17.8 %	96.8 %
Programme:05 TOURISM DEVELOPMENT	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.050	0.050	0.011	0.011	22.1 %	22.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.011	0.011	22.1 %	22.1 %	100.0 %
140038 Environmental Safeguards	0.050	0.050	0.011	0.011	22.1 %	22.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	13.693	13.693	1.574	1.526	11.5 %	11.1 %	97.0 %
Sub SubProgramme:01 Overseas Mission Services	13.693	13.693	1.574	1.526	11.5 %	11.1 %	97.0 %
000003 Facilities and Equipment Management	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.693	3.693	1.574	1.526	42.6 %	41.3 %	97.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.088	0.088	0.047	0.047	53.3 %	53.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.047	0.047	53.3 %	53.3 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.088	0.088	0.047	0.047	53.3 %	53.3 %	100.0 %
Total for the Vote	14.072	14.072	1.663	1.614	11.8 %	11.5 %	97.1 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.339	0.339	0.170	0.161	50.1 %	47.5 %	94.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	0.797	0.797	50.4 %	50.4 %	100.0 %
221001 Advertising and Public Relations	0.089	0.089	0.006	0.006	6.7 %	6.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.003	0.000	5.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.003	0.002	10.0 %	6.7 %	66.7 %
221009 Welfare and Entertainment	0.202	0.202	0.068	0.066	33.6 %	32.6 %	97.1 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.012	0.012	11.2 %	11.2 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.003	0.002	7.5 %	5.0 %	66.7 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.051	0.051	0.002	0.002	4.0 %	4.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.005	0.004	27.4 %	21.9 %	80.0 %
223001 Property Management Expenses	0.072	0.072	0.001	0.000	1.4 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.554	0.554	0.228	0.219	41.1 %	39.5 %	96.1 %
223004 Guard and Security services	0.171	0.171	0.043	0.042	25.2 %	24.6 %	97.7 %
223005 Electricity	0.035	0.035	0.015	0.007	42.3 %	19.7 %	46.7 %
223006 Water	0.009	0.009	0.003	0.001	33.3 %	11.1 %	33.3 %
224001 Medical Supplies and Services	0.297	0.297	0.200	0.192	67.3 %	64.6 %	96.0 %
226001 Insurances	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.214	0.214	0.075	0.075	35.1 %	35.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.021	0.019	37.8 %	34.2 %	90.5 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.002	0.002	2.8 %	2.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.001	0.001	9.4 %	9.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.006	0.006	18.4 %	18.4 %	100.0 %
313121 Non-Residential Buildings - Improvement	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.072	14.072	1.664	1.616	11.8 %	11.5 %	97.1 %

Quarter 1

<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:01 AGRO-INDUSTRIALIZATION	0.169	0.169	0.031	0.030	18.36 %	17.77 %	96.77 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.36 %	17.77 %	96.8 %
Departments							
001 High Commission in Nairobi, Kenya	4.072	0.169	1.663	1.614	40.8 %	39.6 %	97.1 %
Development Projects							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.072	0.072	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.36 %	17.77 %	96.8 %
Departments							
001 High Commission in Nairobi, Kenya	4.072	0.169	1.663	1.614	40.8 %	39.6 %	97.1 %
Development Projects							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.050	0.050	0.011	0.011	22.09 %	22.09 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.36 %	17.77 %	96.8 %
Departments							
001 High Commission in Nairobi, Kenya	4.072	0.169	1.663	1.614	40.8 %	39.6 %	97.1 %
Development Projects							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	13.693	13.693	1.574	1.526	11.49 %	11.14 %	96.95 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.36 %	17.77 %	96.8 %
Departments							
001 High Commission in Nairobi, Kenya	4.072	0.169	1.663	1.614	40.8 %	39.6 %	97.1 %
Development Projects							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.088	0.088	0.047	0.047	53.35 %	53.35 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.031	0.030	18.36 %	17.77 %	96.8 %
Departments							

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

<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:18 DEVELOPMENT PLAN IMPLEMENTATION	0.088	0.088	0.047	0.047	53.35 %	53.35 %	100.00 %
001 High Commission in Nairobi, Kenya	4.072	0.169	1.663	1.614	40.8 %	39.6 %	97.1 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.072	14.072	1.663	1.614	11.8 %	11.5 %	97.1 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Quarter 1: 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			
02 Engagements in Agribusiness on investment in agriculture sector organized	Visited 2 backyard industries in Kiambu	all activities achieved as planned	
01 Agriculture product trade promotion fares/exhibition organized in in Kenya	organized One exhibition at Bomas Kenya on coffee	No variation	
NA	one market survey conducted	market surveys to be continued next quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221001 Advertising and Public Relations			1,675.000
221008 Information and Communication Technology Supplies.			1,172.008
221009 Welfare and Entertainment			2,574.438
Total For Budget Output			30,421.446
Wage Recurrent			0.000
Non Wage Recurrent			30,421.446
Arrears			0.000
AIA			0.000
Total For Department			30,421.446
Wage Recurrent			0.000
Non Wage Recurrent			30,421.446
Arrears			0.000
AIA			0.000
Develoment Projects			

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states	Held 4 Meetings with UNEP on Environmental issues affecting the world on climate change and there follow up meetings to come up with resolutions	Nairobi couldn't attend the international meeting on Environment in Egypt due to lack of Funds
Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states	Held 4 Meetings with UNEP on Environmental issues affecting the world on climate change and there follow up meetings to come up with resolutions	Nairobi couldn't attend the international meeting on Environment in Egypt due to lack of Funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,941.000
221001 Advertising and Public Relations		750.000
221011 Printing, Stationery, Photocopying and Binding		800.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	10,991.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,991.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,991.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,991.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
12 stakeholder engagements with the host governments on combating counter terrorism held. 04 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime. 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	Represented the Mission and participated in the activities to celebrate a hundred years of Makerere University's existence held at Ole Sereni Hotel Nairobi on 8 July 2022. Mak@100 Pre-Centennial Event was organized by the Alumni in Kenya under the theme: "Leverage the 100 Years of Excellence in Building a Transformed Kenyan Society".	other activities to be held in the next quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		160,602.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		722,596.310
221001 Advertising and Public Relations		4,000.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		291.765
221009 Welfare and Entertainment		58,149.442
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		2,421.040
222001 Information and Communication Technology Services.		1,622.928
222002 Postage and Courier		3,515.931
223003 Rent-Produced Assets-to private entities		219,405.835
223004 Guard and Security services		42,164.315
223005 Electricity		6,740.690
223006 Water		1,337.680
224001 Medical Supplies and Services		191,806.117
227003 Carriage, Haulage, Freight and transport hire		74,710.677
227004 Fuel, Lubricants and Oils		18,556.918
228001 Maintenance-Buildings and Structures		1,735.970
228002 Maintenance-Transport Equipment		639.783
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,182.120
	Total For Budget Output	1,526,479.758
	Wage Recurrent	160,602.237
	Non Wage Recurrent	1,365,877.521
	Arrears	0.000
	AIA	0.000
	Total For Department	1,526,479.758
	Wage Recurrent	160,602.237
	Non Wage Recurrent	1,365,877.521
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
\$2 million worth of multilateral resources sourced.01 Support for wetland restoration program organized 01 Support for transformation of slums for urban development arranged 01 Climate financing negotiations handled Facilitated Technical cooperation for capacity building meetings Organize Appropriate technology transfer engagement Organize Meetings Support for wetland restoration program attended	Went to state house to receive tittle for the land given to Uganda in Naivasha. went to Naivasha with the Under Secretary Ministry of Foreign Affairs with officers from Kenya Rails corporation to inspect the land .		on going activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000		
221008 Information and Communication Technology Supplies.	585.900		
221009 Welfare and Entertainment	5,000.000		
221011 Printing, Stationery, Photocopying and Binding	1,000.000		
	Total For Budget Output	46,585.900	
	Wage Recurrent	0.000	
	Non Wage Recurrent	46,585.900	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	46,585.900	
	Wage Recurrent	0.000	
	Non Wage Recurrent	46,585.900	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
GRAND TOTAL			1,614,478.104

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	160,602.237
	Non Wage Recurrent	1,453,875.867
	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 1: 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		
07 Engagements in Agribusiness on investment in agriculture sector organized	Visited 2 backyard industries in Kiambu	
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya	organized One exhibition at Bomas Kenya on coffee	
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing	one market survey conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
221001 Advertising and Public Relations	1,675.000	
221008 Information and Communication Technology Supplies.	1,172.008	
221009 Welfare and Entertainment	2,574.438	
Total For Budget Output		30,421.446
Wage Recurrent		0.000
Non Wage Recurrent		30,421.446
Arrears		0.000
AIA		0.000
Total For Department		30,421.446
Wage Recurrent		0.000
Non Wage Recurrent		30,421.446
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
N/A			
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:140038 Environmental Safeguards			
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues			
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.		Held 4 Meetings with UNEP on Environmental issues affecting the world on climate change and there follow up meetings to come up with resolutions	
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.		Held 4 Meetings with UNEP on Environmental issues affecting the world on climate change and there follow up meetings to come up with resolutions	
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		750.000	
221011 Printing, Stationery, Photocopying and Binding		800.000	
227004 Fuel, Lubricants and Oils		500.000	
Total For Budget Output		10,991.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,991.000	
Arrears		0.000	
AIA		0.000	
Total For Department		10,991.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,991.000	
Arrears		0.000	
AIA		0.000	
Development Projects			

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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		Represented the Mission and participated in the activities to celebrate a hundred years of Makerere University’s existence held at Ole Sereni Hotel Nairobi on 8 July 2022. Mak@100 Pre-Centennial Event was organized by the Alumni in Kenya under the theme: “Leverage the 100 Years of Excellence in Building a Transformed Kenyan Society”.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			160,602.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			722,596.310
221001 Advertising and Public Relations			4,000.000
221007 Books, Periodicals & Newspapers			291.765
221009 Welfare and Entertainment			58,149.442
221011 Printing, Stationery, Photocopying and Binding			10,000.000
221012 Small Office Equipment			2,421.040
222001 Information and Communication Technology Services.			1,622.928
222002 Postage and Courier			3,515.931

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		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		219,405.835
223004 Guard and Security services		42,164.315
223005 Electricity		6,740.690
223006 Water		1,337.680
224001 Medical Supplies and Services		191,806.117
227003 Carriage, Haulage, Freight and transport hire		74,710.677
227004 Fuel, Lubricants and Oils		18,556.918
228001 Maintenance-Buildings and Structures		1,735.970
228002 Maintenance-Transport Equipment		639.783
228003 Maintenance-Machinery & Equipment Other than Transport		6,182.120
	Total For Budget Output	1,526,479.758
	Wage Recurrent	160,602.237
	Non Wage Recurrent	1,365,877.521
	Arrears	0.000
	AIA	0.000
	Total For Department	1,526,479.758
	Wage Recurrent	160,602.237
	Non Wage Recurrent	1,365,877.521
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

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

\$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.	Went to state house to receive tittle for the land given to Uganda in Naivasha. went to Naivasha with the Under Secretary Ministry of Foreign Affairs with officers from Kenya Rails corporation to inspect the land .
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221008 Information and Communication Technology Supplies.	585.900
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
Total For Budget Output	46,585.900
Wage Recurrent	0.000
Non Wage Recurrent	46,585.900
Arrears	0.000
AIA	0.000
Total For Department	46,585.900
Wage Recurrent	0.000
Non Wage Recurrent	46,585.900
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	1,614,478.104
Wage Recurrent	160,602.237

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,453,875.867
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:01 AGRO-INDUSTRIALIZATION								
SubProgramme:04								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 High Commission in Nairobi, Kenya								
Budget Output:000086 Access to Regional and International Markets								
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated								
07 Engagements in Agribusiness on investment in agriculture sector organized			02 Engagements in Agribusiness on investment in agriculture sector organized			02 Engagements in Agribusiness on investment in agriculture sector organized		
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya			NA			NA		
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing			01 Market survey conducted on best-selling Ugandan Agriculture products and pricing			01 Market survey conducted on best-selling Ugandan Agriculture products and pricing		
Develoment Projects								
N/A								
Programme:05 TOURISM DEVELOPMENT								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 High Commission in Nairobi, Kenya								
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.								
15 staff trained to support tourism marketing and handling .03 Organized business to business meetings between tourist operators from Uganda and Kenya.12 published tourism information and delivered for marketing 02 Tourism expos participated inSoft			6 published tourism information and delivered for marketing Software and hardware for e-immigration systems procured			6 published tourism information and delivered for marketing Software and hardware for e-immigration systems procured		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
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.	12 Meetings of UNEP, and UNEA on environmental issues participated in. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states	12 Meetings of UNEP, and UNEA on environmental issues participated in. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states
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.	12 Meetings of UNEP, and UNEA on environmental issues participated in. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states	12 Meetings of UNEP, and UNEA on environmental issues participated in. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
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	Gather and present information and data useful to technical Committees. 04 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 04 cross border meetings between Uganda and Kenya participated in. 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 . 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 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	Gather and present information and data useful to technical Committees. 04 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 04 cross border meetings between Uganda and Kenya participated in. 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 . 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Development Projects		
Project:1731 Retooling of Mission in Nairobi - Kenya		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Uganda House in Nairobi refurbished	Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Verification of Certified Work , Contract Monitoring	Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Verification of Certified Work , Contract Monitoring
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
\$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.	02 Support for wetland restoration program organized 01 Support for transformation of slums for urban development arranged	02 Support for wetland restoration program organized 01 Support for transformation of slums for urban development arranged
Development Projects		
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

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:	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 Q1	0.95
Performance as of End of Q1	held 3 meetings with some Ugandan women living Kenya to identify source of funding for their business
Reasons for 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 Q1	0.02
Performance as of End of Q1	Provided Airtickets for 2 officers family to visit their officers while on posting
Reasons for Variations	

iii) Environment

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

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

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 Q1	0.1
Performance as of End of Q1	Attended monthly UNEP meetings
Reasons for Variations	

iv) Covid