

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	0.162	25.0 %	25.0 %	100.0 %
	Non-Wage	4.392	4.683	1.043	1.039	24.0 %	23.7 %	99.6 %
Devt.	GoU	7.200	7.200	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		12.241	12.532	1.205	1.201	9.8 %	9.8 %	99.7 %
Total GoU+Ext Fin (MTEF)		12.241	12.532	1.205	1.201	9.8 %	9.8 %	99.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.241	12.532	1.205	1.201	9.8 %	9.8 %	99.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.241	12.532	1.205	1.201	9.8 %	9.8 %	99.7 %
Total Vote Budget Excluding Arrears		12.241	12.532	1.205	1.201	9.8 %	9.8 %	99.7 %

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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:16 Governance And Security	12.153	12.153	1.203	1.199	9.9 %	9.9 %	99.7%
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	1.203	1.199	9.9 %	9.9 %	99.7%
Programme:18 Development Plan Implementation	0.088	0.088	0.003	0.002	3.4 %	2.3 %	66.7%
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.003	0.002	3.4 %	2.3 %	66.7%
Total for the Vote	12.241	12.241	1.206	1.201	9.9 %	9.8 %	99.6 %

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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:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.004** Bn Shs Department : 001 High Commission in Nairobi, KenyaReason: To be spent in the next Quarter
0**Items****0.001** UShs 223004 Guard and Security services

Reason:

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221017 Membership dues and Subscription fees.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 222002 Postage and Courier

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 224001 Medical Supplies and Services

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.000** Bn Shs Department : 001 High Commission in Nairobi, KenyaReason: To be spent in the next Quarter
0**Items****0.000** UShs 223005 Electricity

Reason:

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

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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	8	2
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2	1
No. of accounts reports prepared	Number	3	1
No. of Finance comiittee meetings held	Number	3	1
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	12	3
No. of national functions facilitated	Number	3	1
No. of quarterly office supplies procured	Number	4	4
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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	10	2

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	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

The Mission has been involved in various activities of the vote on its mandate of representing and promoting the interests and image of Uganda in Kenya, attended meetings in UNEP and UN habitat for humanity, participated in the Climate Summit held in Nairobi signed the Kampala declaring on Climate change.

The Mission is still undertaking the Improvement of Uganda house in Nairobi which is at approximately 70% completion, the consular section has shifted and occupied the 6th floor of the building.

Travels documents were issued to Ugandans and Ugandan documents certified, hospitals visits were undertaken and some Ugandans in distress were attended to.

The Mission provided protocol services to various Dignitaries from Uganda.

Variances and Challenges

The vote did not receive any funds for economic and commercial diplomacy.

The ceiling put at the time of budgeting makes it difficult for the Mission to budget appropriately.

We were not given funds for retooling, most of the furniture in the Mission is obsolete.

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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:16 Governance And Security	12.153	12.153	1.203	1.199	9.9 %	9.9 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	12.153	12.153	1.203	1.199	9.9 %	9.9 %	99.7 %
000003 Facilities and Equipment Management	7.200	7.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.953	4.953	1.203	1.199	24.3 %	24.2 %	99.7 %
Programme:18 Development Plan Implementation	0.088	0.088	0.003	0.002	3.4 %	2.3 %	66.7 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.003	0.002	3.4 %	2.3 %	66.7 %
560009 Cooperation frameworks and Development Assistance	0.088	0.088	0.003	0.002	3.4 %	2.3 %	66.7 %
Total for the Vote	12.241	12.532	1.206	1.201	9.9 %	9.8 %	99.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	0.162	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.603	2.623	0.625	0.625	24.0 %	24.0 %	100.0 %
221001 Advertising and Public Relations	0.066	0.076	0.008	0.008	12.1 %	12.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.028	0.043	0.003	0.003	10.6 %	10.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.042	0.072	0.012	0.012	28.3 %	28.3 %	100.0 %
221009 Welfare and Entertainment	0.244	0.279	0.035	0.035	14.3 %	14.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.102	0.009	0.008	11.9 %	10.6 %	88.9 %
221012 Small Office Equipment	0.023	0.038	0.003	0.003	12.8 %	12.8 %	100.0 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
222001 Information and Communication Technology Services.	0.075	0.090	0.021	0.020	28.1 %	26.7 %	95.2 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.005	0.005	12.5 %	12.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.502	0.502	0.117	0.117	23.3 %	23.3 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.018	0.016	23.9 %	21.2 %	88.9 %
223005 Electricity	0.010	0.045	0.003	0.002	30.0 %	20.0 %	66.7 %
223006 Water	0.009	0.009	0.001	0.001	11.4 %	11.4 %	100.0 %
224001 Medical Supplies and Services	0.320	0.320	0.128	0.128	40.0 %	40.0 %	100.0 %
226001 Insurances	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.160	0.160	0.045	0.045	28.1 %	28.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.030	0.066	0.005	0.005	16.7 %	16.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.008	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.027	0.037	0.004	0.003	14.8 %	11.1 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.030	0.003	0.002	14.9 %	10.0 %	66.7 %
313121 Non-Residential Buildings - Improvement	7.200	7.200	0.000	0.000	0.0 %	0.0 %	0.0 %

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<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
Total for the Vote	12.241	12.532	1.209	1.201	9.9 %	9.8 %	99.3 %

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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:16 Governance And Security	12.153	12.153	1.203	1.199	9.90 %	9.87 %	99.67 %
Sub SubProgramme:01 Overseas Mission Services	12.153	0.141	1.203	1.199	9.90 %	9.87 %	99.7 %
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	1.203	1.199	24.3 %	24.2 %	99.7 %
Development Projects							
1731 Retooling of Mission in Nairobi - Kenya	7.200	7.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.088	0.088	0.003	0.002	3.41 %	2.27 %	66.67 %
Sub SubProgramme:01 Overseas Mission Services	12.153	0.141	1.203	1.199	9.90 %	9.87 %	99.7 %
Departments							
001 High Commission in Nairobi, Kenya	0.088	0.088	0.003	0.002	3.4 %	2.3 %	66.7 %
Development Projects							
N/A							
Total for the Vote	12.241	12.241	1.206	1.201	9.9 %	9.8 %	99.6 %

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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: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		
Write a letter to ministry of Foreign Affairs to invite them to send personnel to sort,organize and dispose of outdated records.	The Mission hand one out reaches in Kibra to register Ugandans for national ID THE mission did a sensitization drive in Eastleigh to encourage Ugandan to register for National ID.	No Variations
25 Ugandans Registered online	The Mission Visited Kakuwa refuge come and interacted with some Ugandan refugees. The mission engaged ministry of Works on the possibility of issuance of online driving permits to Ugandans in Kenya. The Mission participated in 2 events graduation ceremonies where many Ugandan students were.	No Variations
4 hospitals and sensitization workshops conducted.	The mission conducted 4 hospital visits to check on Ugandans admitted. The Mission organized a cancer run	No Variation
Organize and dispense outdated Record	Files sorted 26 Ugandans registered online	Target Achieved

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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		
3 stakeholder engagements will be held on combating counter terrorism	Mission participated in 1 meetings were attended on the extent and nature of illegal migrants. 1 engagements organized with DCIC Kenya and Immigration official from Uganda. The mission engaged in 3 stakeholder meetings with the host government on various issues.	No Variation
4 engagements organized with DCIC in Uganda and immigration authorities in Kenya, 4 cross border meetings between Uganda and Kenya	4 engagements were organized	No Variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		162,220.136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		625,343.000
221001 Advertising and Public Relations		7,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		11,800.000
221009 Welfare and Entertainment		34,800.000
221011 Printing, Stationery, Photocopying and Binding		8,200.000
221012 Small Office Equipment		2,500.000
221014 Bank Charges and other Bank related costs		200.000
221017 Membership dues and Subscription fees.		1,255.000
222001 Information and Communication Technology Services.		20,381.200
222002 Postage and Courier		243.100
223001 Property Management Expenses		4,813.200
223003 Rent-Produced Assets-to private entities		117,100.000
223004 Guard and Security services		16,300.000
223006 Water		750.000
224001 Medical Supplies and Services		127,500.000
227003 Carriage, Haulage, Freight and transport hire		44,650.200
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		250.000
228002 Maintenance-Transport Equipment		3,450.000

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,485.300
	Total For Budget Output	1,199,241.136
	Wage Recurrent	162,220.136
	Non Wage Recurrent	1,037,021.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,199,241.136
	Wage Recurrent	162,220.136
	Non Wage Recurrent	1,037,021.000
	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		
4 engagments organised	6 meetings with UN habitant 1 engagements with Kenya government on appropriate technology transfer	No Variation
Uganda Kenya Trade Expo organised	The Mission participated in trade show in Mombasa.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		2,430.000
	Total For Budget Output	2,430.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,430.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,430.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,201,671.136
	Wage Recurrent	162,220.136
	Non Wage Recurrent	1,039,451.000
	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: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	
<p>2 Outreaches to register Ugandans for national IDs conducted 4 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security done</p>	<p>The Mission hand one out reaches in Kibra to register Ugandans for national ID THE mission did a sensitization drive in Eastleigh to encourage Ugandan to register for National ID.</p>
<p>Outreach to Kakuma Refugee camp to interact with Ugandans there conducted .Engaging Ministry of Works, Uganda on online acquisition of driving permits. .Participation in 6 selected events organized by Ugandan community in Kenya.</p>	<p>The Mission Visisted Kakuwa refuge come and interacted with some Ugandan refugees. The mission engaged ministry of Works on the possibility of issuance of online driving permits to Ugandans in Kenya. The Mission participated in 2 events graduation ceremonies where many Ugandan students were.</p>
<p>12 Visits to hospitals and mental institutions where Ugandans are admitted offered. 1 cancer run for the diaspora organised</p>	<p>The mission conducted 4 hospital visits to check on Ugandans admitted. The Mission organized a cancer run</p>
<p>With the help of personnel from Ministry of Foreign Affairs and public service, Uganda, sort, organize and dispose Mission records at the mission conducted Continue mobilizing Ugandans to register online targeting about 100 new registrations</p>	<p>Files sorted 26 Ugandans registered online</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>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</p>	<p>Mission participated in 1 meetings were attended on the extent and nature of illegal migrants. 1 engagements organizes with DCIC Kenya and Immigration official from Uganda. The mission engaged in 3 stakeholder meetings with the host government on various issues.</p>
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<p>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</p>	<p>4 engaged were organized</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	162,220.136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,343.000
221001 Advertising and Public Relations	7,500.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	11,800.000
221009 Welfare and Entertainment	34,800.000
221011 Printing, Stationery, Photocopying and Binding	8,200.000
221012 Small Office Equipment	2,500.000

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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
221014 Bank Charges and other Bank related costs	200.000
221017 Membership dues and Subscription fees.	1,255.000
222001 Information and Communication Technology Services.	20,381.200
222002 Postage and Courier	243.100
223001 Property Management Expenses	4,813.200
223003 Rent-Produced Assets-to private entities	117,100.000
223004 Guard and Security services	16,300.000
223006 Water	750.000
224001 Medical Supplies and Services	127,500.000
227003 Carriage, Haulage, Freight and transport hire	44,650.200
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	250.000
228002 Maintenance-Transport Equipment	3,450.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,485.300
Total For Budget Output	1,199,241.136
Wage Recurrent	162,220.136
Non Wage Recurrent	1,037,021.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,199,241.136
Wage Recurrent	162,220.136
Non Wage Recurrent	1,037,021.000
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	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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**

32 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
 02 Appropriate technology transfer engagement organized

6 meetings with UN habitant
 1 engagements with Kenya government on appropriate technology transfer

Uganda- Kenya Trade Expo in Eldoret Organized

The Mission participated in trade show in Mombasa.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223005 Electricity	2,430.000
Total For Budget Output	2,430.000
Wage Recurrent	0.000
Non Wage Recurrent	2,430.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,430.000
Wage Recurrent	0.000
Non Wage Recurrent	2,430.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,201,671.136
Wage Recurrent	162,220.136
Non Wage Recurrent	1,039,451.000
GoU Development	0.000
External Financing	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
NA	NA	NA
<i>Develoment Projects</i>		
N/A		
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: 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:		
NA	NA	NA
<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		

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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		
2 Outreaches to register Ugandans for national IDs conducted 4 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security done	25 Ugandana Mobilized to register Online	25 Ugandana Mobilized to register Online
Outreach to Kakuma Refugee camp to interact with Ugandans there conducted .Engaging Ministry of Works, Uganda on online acquisition of driving permits. .Participation in 6 selected events organized by Ugandan community in Kenya.	25 Ugandana Mobilized to register Online	25 Ugandana Mobilized to register Online
12 Visits to hospitals and mental institutions where Ugandans are admitted offered. 1 cancer run for the diaspora organised	4 hospitals and sensitization workshops conducted.	4 hospitals and sensitization workshops conducted.
With the help of personnel from Ministry of Foreign Affairs and public service, Uganda, sort, organize and dispose Mission records at the mission conducted Continue mobilizing Ugandans to register online targeting about 100 new registrations	25 Ugandans mobilised to register online	25 Ugandans mobilised to register online

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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 meetings between Uganda and Kenya 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	4 stakeholder engagements with the host government	4 stakeholder engagements with the host government
04 meetings between Uganda and Kenya 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	4 engagements with DCIC in Uganda organised, 4 cross boarder	4 engagements with DCIC in Uganda organised, 4 cross boarder

*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 Renovation and Refurbishment on going along Kenyatta Avenue. Contract Monitoring and Reporting		
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VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
32 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 02 Appropriate technology transfer engagement organized	4 UNEP meeting organised, 1 regional meeting organised	4 UNEP meeting organised, 1 regional meeting organised
Uganda- Kenya Trade Expo in Eldoret Organized	Quarter one Report Produced	Quarter one Report Produced
<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)

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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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 Commit
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	: held 4 meetings with Uganda diaspora in Kenya to sensitize them on their rights, there is a register for some Diaspora on their locations, sex and occupation.
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	Develop HIV&AIDS workplace Policy.
Issue of Concern:	Prevention care and social support.
Planned Interventions:	Develop HIV&AIDS workplace Policy Empower the staff to access the treatment for the affected, family planning activities protective gear, counseling sessions, and other HIV or AIDS based initiatives Allocation and consideration of Schedule of Duties
Budget Allocation (Billion):	0.200
Performance Indicators:	Implemented HIV or AIDS one workplace policy by assisting Ten stranded victims and raising awareness among Facilitated 7 Foreign Service staff to live with or access their spouses and children whenever on posting
Actual Expenditure By End Q1	0.48
Performance as of End of Q1	purchased 2boxes of condoms, organized a health camp for voluntarily screening of staff and some diaspora
Reasons for Variations	Demand was high

iii) Environment

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

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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.
Budget Allocation (Billion):	0.400
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
Actual Expenditure By End Q1	0.97
Performance as of End of Q1	Performance as of End of Q1 represented Uganda in UNEP, attended the climate change summit and participated in UNEP and host country activities like on the national day for tree planting in Kenya.
Reasons for Variations	Overlapping Activities

iv) Covid

Objective:	Create an environment which will mitigate the spread of COVID 19
Issue of Concern:	Create an environment which will mitigate the spread of COVID 19
Planned Interventions:	<ul style="list-style-type: none"> • Purchase equipment necessary for prevention measures against COVID-19: Walk through sanitization booths machines, automatic temperature guns, recommended face masks at the Chancery and Uganda House • Purchase of a modern equipment to enable Staff
Budget Allocation (Billion):	0.200
Performance Indicators:	2 equipment purchased 10 Temperature purchased 100 boxes of masks bought 1000 Sanitizers purchased
Actual Expenditure By End Q1	
Performance as of End of Q1	2 temperature measuring machines procured, 25 boxes of masks and 250 sanitizers procured and a sterilizer of documents procured
Reasons for Variations	Alert of new infections