

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.649	0.649	0.325	0.323	50.0 %	50.0 %	99.4 %
	Non-Wage	4.692	4.692	2.346	2.313	50.0 %	49.3 %	98.6 %
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	2.671	2.636	50.0 %	49.3 %	98.7 %
Total GoU+Ext Fin (MTEF)		5.341	5.341	2.671	2.636	50.0 %	49.3 %	98.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.341	5.341	2.671	2.636	50.0 %	49.3 %	98.7 %
<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	2.671	2.636	50.0 %	49.3 %	98.7 %
Total Vote Budget Excluding Arrears		5.341	5.341	2.671	2.636	50.0 %	49.3 %	98.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.048	50.0 %	48.0 %	96.1%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.048	50.0 %	48.0 %	96.1%
Programme:16 Governance And Security	4.953	4.953	2.477	2.446	50.0 %	49.4 %	98.7%
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	2.477	2.446	50.0 %	49.4 %	98.7%
Programme:18 Development Plan Implementation	0.288	0.288	0.144	0.142	50.0 %	49.2 %	98.4%
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.144	0.142	50.0 %	49.2 %	98.4%
Total for the Vote	5.341	5.341	2.671	2.635	50.0 %	49.3 %	98.7 %

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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****0.029** Bn Shs Department : 001 High Commission in Nairobi, Kenya

Reason: To be undertaken in Q3

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

Reason: To be undertaken in Q3

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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 2
Number of MDR firms contracted in key source markets	Number	50	25
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 2
Number of International Tourist arrivals (Million)	Number	300	20
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	60%
Proportion of leisure to total tourists, %	Percentage	50%	35%
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 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	300	100

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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 2
Number of reports prepared	Number	04	02
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	100

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Performance highlights for the Quarter

- Received the H.E the President of Uganda for the Launch of Kenya AU chair candidature.
- Attended the NCIP Ministerial meetings in Mombasa and Nairobi.
- Attended CoP29 meeting in Baku
- Attended
- The Mission attended UNEP and UNHABITAT meetings,
- G77 daft statement Annual meetings
- Participated in Magical Kenya Expo.
- Held several Multi-lateral and Bi-lateral meetings
- Participated in the 54th Extraordinary meeting of the Council of Ministers of the EA
- Issued temporary travel documents
- The Mission participated at the China Belt and Road Initiative Tour in Nairobi and Mombasa in preparation for the China Africa Cooperation Summit.
- The submitted a report to Ministry of Foreign affair on the extent of damage to Uganda caused by fire.
- Submitted q1 performance report.
- Prepared BFP for 2025/2026
- Attended a Workshop on enhancing the role of national human rights institutions in effectively addressing human rights violations/concerns in the context of elections organized by United Nations Human Rights that took place from November 12-13, 2024 at Trademark Hotel.
- Attended the 2nd Edition of Africa Smart and Sustainable Cities Investment Summit that took place from November 20-22, 2024 at the Radisson Blu Upper hill, Nairobi, Kenya.
- Participated 60th Anniversary of Kenya's Diplomatic Journey that was held at Kenyatta International Conference Centre from November 29th to December 4th, 2024.

Variances 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.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.048	50.0 %	48.0 %	96.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.048	50.0 %	48.0 %	96.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.048	50.0 %	48.0 %	96.0 %
Programme:16 Governance And Security	4.953	4.953	2.477	2.446	50.0 %	49.4 %	98.8 %
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	2.477	2.446	50.0 %	49.4 %	98.8 %
000014 Administrative and Support Services	4.953	4.953	2.477	2.446	50.0 %	49.4 %	98.7 %
Programme:18 Development Plan Implementation	0.288	0.288	0.144	0.142	50.0 %	49.3 %	98.6 %
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.144	0.142	50.0 %	49.3 %	98.6 %
560009 Cooperation frameworks and Development Assistance	0.288	0.288	0.144	0.142	50.0 %	49.3 %	98.6 %
Total for the Vote	5.341	5.341	2.671	2.636	50.0 %	49.3 %	98.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.325	0.323	50.0 %	49.7 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.654	2.654	1.327	1.326	50.0 %	50.0 %	99.9 %
221001 Advertising and Public Relations	0.042	0.042	0.021	0.021	50.0 %	49.2 %	98.5 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.016	0.016	50.0 %	49.7 %	99.4 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.019	0.018	50.0 %	49.4 %	98.7 %
221009 Welfare and Entertainment	0.174	0.174	0.087	0.085	50.0 %	48.9 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.028	0.028	50.0 %	49.8 %	99.6 %
221012 Small Office Equipment	0.035	0.035	0.018	0.017	50.0 %	49.7 %	99.4 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.004	0.004	50.0 %	49.3 %	98.7 %
222001 Information and Communication Technology Services.	0.175	0.175	0.087	0.087	50.0 %	49.9 %	99.9 %
222002 Postage and Courier	0.011	0.011	0.005	0.005	50.0 %	49.0 %	98.1 %
223001 Property Management Expenses	0.045	0.045	0.023	0.012	50.0 %	27.5 %	54.9 %
223003 Rent-Produced Assets-to private entities	0.490	0.490	0.245	0.245	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.141	0.141	0.070	0.065	50.0 %	46.4 %	92.9 %
223005 Electricity	0.037	0.037	0.019	0.017	50.0 %	44.6 %	89.2 %
223006 Water	0.022	0.022	0.011	0.010	50.0 %	45.5 %	90.9 %
224001 Medical Supplies and Services	0.281	0.281	0.140	0.140	50.0 %	50.0 %	100.0 %
226001 Insurances	0.015	0.015	0.008	0.007	50.0 %	45.3 %	90.7 %
227001 Travel inland	0.078	0.078	0.039	0.039	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.077	0.077	0.039	0.038	50.0 %	48.8 %	97.5 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.058	0.056	50.0 %	47.6 %	95.3 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.026	0.022	50.0 %	43.2 %	86.4 %
228002 Maintenance-Transport Equipment	0.083	0.083	0.041	0.039	50.0 %	47.3 %	94.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.016	0.015	50.0 %	47.1 %	94.2 %
Total for the Vote	5.341	5.341	2.671	2.635	50.0 %	49.3 %	98.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.048	50.00 %	48.03 %	96.06 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.048	50.00 %	48.03 %	96.1 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	0.100	0.100	0.050	0.048	50.0 %	48.0 %	96.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.953	4.953	2.477	2.446	50.00 %	49.37 %	98.75 %
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	2.477	2.446	50.00 %	49.37 %	98.7 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.953	4.953	2.477	2.446	50.0 %	49.4 %	98.7 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.288	0.288	0.144	0.142	50.00 %	49.18 %	98.36 %
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.144	0.142	50.00 %	49.18 %	98.4 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	0.288	0.288	0.144	0.142	50.0 %	49.3 %	98.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.341	5.341	2.671	2.635	50.0 %	49.3 %	98.7 %

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

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Quarter 2: 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:		
01 tourism expo successfully organized	01 tourism expo successfully organized	No Variation
13 Magazines on tourism information about Uganda published.	12 Magazines on tourism information about Uganda published.	No Variation
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.	No Variation
8 Bilateral Meetings Held	8 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		
	01 meeting Participated in.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221001 Advertising and Public Relations		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
participated in 01 meeting	01 meeting between Uganda and Kenya participated in	No Variation
held 01 engagements with DCIC	01 engagements with DCIC held	No Variation
held 4 stakeholder engagements	2 stakeholder engagements held	No variation
50 documents certified	50 documents certified	No Variation
60 documents issued	80 documents issued	No Variation
25% of all diplomatic activities done	25% of all diplomatic duties performed	No variation
02 Outreaches to register Ugandans for national IDs conducted	01 outreach conducted	No Variation
04 hospital visits carried out	04 hospital visits carried out	No Variation
01 cancer run organized	01 cancer run Organized	No variation
budget framework prepared	Prepared in Q1	No Variation
Ministerial Policy Statement for FY 2025/26 prepared on time	To be done this Quarter	
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	01 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	01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted	No Variation
held 02 engagements with ministry of works online usuarance of driving permits		
participated in 2 events organized by diaspora	02 events organized by diaspora participated in	No Variation

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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		
participated in international womens day	participated in national day in Kenya	No Variation
03 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	01 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	No Variation
held 01 engagement with DCIC Uganda and Kenya	01 engagement organized	No Variation
held 03 engagements with officials from host government on security issues	2 stakeholder engagements held	No Variation
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 sensitization done	01 sensitization done	No Variation

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

Item	Spent
211102 Contract Staff Salaries	162,284.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,886.535
221001 Advertising and Public Relations	5,500.000
221007 Books, Periodicals & Newspapers	7,050.000
221008 Information and Communication Technology Supplies.	8,090.000
221009 Welfare and Entertainment	43,500.000
221011 Printing, Stationery, Photocopying and Binding	11,306.250
221012 Small Office Equipment	8,750.500
221017 Membership dues and Subscription fees.	1,875.000
222001 Information and Communication Technology Services.	36,195.510
222002 Postage and Courier	2,625.000
223001 Property Management Expenses	11,335.050
223003 Rent-Produced Assets-to private entities	122,500.000
223004 Guard and Security services	35,204.800
223005 Electricity	9,280.000
223006 Water	5,500.000
224001 Medical Supplies and Services	70,207.500
226001 Insurances	3,750.000
227003 Carriage, Haulage, Freight and transport hire	15,500.000
227004 Fuel, Lubricants and Oils	16,628.575

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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
228001 Maintenance-Buildings and Structures		12,788.500
228002 Maintenance-Transport Equipment		14,418.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,172.075
	Total For Budget Output	1,238,348.220
	Wage Recurrent	162,284.125
	Non Wage Recurrent	1,076,064.095
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,238,348.220
	Wage Recurrent	162,284.125
	Non Wage Recurrent	1,076,064.095
	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		
\$200Million dollars worth of funds sourced	Sourced \$100 Million USD worth of Multilateral resources under UNEP and UN HABITAT	No Variation
04 engagements on Trade and Investment participated in	02 meetings with Kenya on extent and nature of illegal migrants held	No Variation
08 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	8 meetings participated in	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

06 UN habitat for humanity meetings 1 of which are international to be participated in	6 UN HABITAT meetings attended	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221007 Books, Periodicals & Newspapers	1,175.000
221008 Information and Communication Technology Supplies.	1,250.000
221011 Printing, Stationery, Photocopying and Binding	2,650.000
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	19,450.000
227003 Carriage, Haulage, Freight and transport hire	3,750.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	6,250.000
Total For Budget Output	72,025.000
Wage Recurrent	0.000
Non Wage Recurrent	72,025.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,025.000
Wage Recurrent	0.000
Non Wage Recurrent	72,025.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,335,373.220
Wage Recurrent	162,284.125
Non Wage Recurrent	1,173,089.095
GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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	02 tourism expo successfully organized
50 Magazines on tourism information about Uganda published.	25 Magazines on tourism information about Uganda published.
03 talks shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	02 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.
20 Bilateral meetings held	16 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	01 meeting Participated in.
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)	29,655.000
221001 Advertising and Public Relations	9,850.300
227004 Fuel, Lubricants and Oils	8,525.000
Total For Budget Output	48,030.300
Wage Recurrent	0.000
Non Wage Recurrent	48,030.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,030.300
Wage Recurrent	0.000
Non Wage Recurrent	48,030.300

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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.	02 meeting between Uganda and Kenya participated in	
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	02 engagements with DCIC held	
12 stakeholder engagements with security officials in the host government participated in.	2 stakeholder engagements held	
200 academic, and legal documents certified	100 documents certified	
300 temporary travel documents issued	140 documents issued	
100% of all diplomatic and protocol services provided	50% of all diplomatic duties performed	
02 Outreaches to register Ugandans for national IDs conducted	03 outreach conducted	
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.	08 hospital visits carried out	
01 cancer run event for the diaspora organised	01 cancer run Organized	
Budget Framework Paper for FY 2025/26 prepared on time	Prepared in Q1	
Ministerial Policy Statement for FY 2025/26 prepared on time	To be done this Quarter	
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	02 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	02 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.	NA	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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	
06 events by Ugandan community in Kenya participated in	04 events organized by diaspora participated in
03 national and international functions/ events participated in	participated in national day in Kenya
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	04 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	02 engagement organized
12 stakeholder engagements with security officials in the host government participated in.	2 stakeholder engagements held
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken	02sensitization done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	322,548.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,251,707.070
221001 Advertising and Public Relations	10,825.000
221007 Books, Periodicals & Newspapers	14,050.534
221008 Information and Communication Technology Supplies.	15,995.000
221009 Welfare and Entertainment	85,000.000
221011 Printing, Stationery, Photocopying and Binding	22,606.250
221012 Small Office Equipment	17,391.200
221017 Membership dues and Subscription fees.	3,700.000
222001 Information and Communication Technology Services.	72,290.760
222002 Postage and Courier	5,150.000
223001 Property Management Expenses	12,455.050
223003 Rent-Produced Assets-to private entities	245,000.000
223004 Guard and Security services	65,405.600
223005 Electricity	16,560.000
223006 Water	10,000.000
224001 Medical Supplies and Services	140,414.500

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
226001 Insurances	6,800.000
227003 Carriage, Haulage, Freight and transport hire	30,805.300
227004 Fuel, Lubricants and Oils	32,628.575
228001 Maintenance-Buildings and Structures	22,089.150
228002 Maintenance-Transport Equipment	26,842.350
228003 Maintenance-Machinery & Equipment Other than Transport	15,402.375
Total For Budget Output	2,445,667.093
Wage Recurrent	322,548.380
Non Wage Recurrent	2,123,118.714
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,445,667.093
Wage Recurrent	322,548.380
Non Wage Recurrent	2,123,118.714
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 \$300 Million USD worth of Multilateral resources under UNEP and UN HABITAT
12 engagements on Trade and Investment participated in	02 meetings with Kenya on extent and nature of illegal migrants held

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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.	16 meetings participated in
22 UN habitat for humanity meetings 3 of which are international to be participated in	12 UN HABITAT meetings attended
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)	44,500.750
221007 Books, Periodicals & Newspapers	2,300.000
221008 Information and Communication Technology Supplies.	2,450.000
221011 Printing, Stationery, Photocopying and Binding	5,200.000
222001 Information and Communication Technology Services.	14,986.000
227001 Travel inland	38,900.000
227003 Carriage, Haulage, Freight and transport hire	6,750.000
227004 Fuel, Lubricants and Oils	14,350.000
228002 Maintenance-Transport Equipment	12,250.000
Total For Budget Output	141,686.750
Wage Recurrent	0.000
Non Wage Recurrent	141,686.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	141,686.750
Wage Recurrent	0.000
Non Wage Recurrent	141,686.750
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	2,635,384.144
Wage Recurrent	322,548.380
Non Wage Recurrent	2,312,835.764

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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 2

Quarter 3: 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.	12 Magazines on tourism information about Uganda published.	12 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	6 Multilateral Meetings held	6 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 2

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	organized 01 engagement	organized 01 engagement
12 stakeholder engagements with security officials in the host government participated in.	held 2 stakeholder engagements	held 2 stakeholder engagements
200 academic, and legal documents certified	50 documents certified	50 documents certified
300 temporary travel documents issued	80 documents issued	80 documents issued
100% of all diplomatic and protocol services provided	25% of all diplomatic duties performed	25% of all diplomatic duties performed
02 Outreaches to register Ugandans for national IDs conducted	01 outreach conducted	01 outreach conducted
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.	2 hospital visit carried out	2 hospital visit carried out
01 cancer run event for the diaspora organised	NA	
Budget Framework Paper for FY 2025/26 prepared on time	NA	
Ministerial Policy Statement for FY 2025/26 prepared on time	Ministerial policy statement prepared	Ministerial policy statement prepared
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	6months accounts prepared	6months accounts prepared
01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted	01 outreach program held	01 outreach program held
04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held.	held 01 engagement with ministry of works for online issuance of driving permits	held 01 engagement with ministry of works for online issuance of driving permits
06 events by Ugandan community in Kenya participated in	participated in 02 events organized by diaspora	participated in 02 events organized by diaspora
03 national and international functions/ events participated in	participated in national day in Kenya	participated in national day in Kenya
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	held 02 meetings with Kenya on extent and nature of illegal migrats	held 02 meetings with Kenya on extent and nature of illegal migrats
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	held 01 engagements DCIC Uganda and immigration Kenya with DCIC Uganda	held 01 engagements DCIC Uganda and immigration Kenya with DCIC Uganda

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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		
12 stakeholder engagements with security officials in the host government participated in.	held 03 engagements with officials from host government on security	held 03 engagements with officials from host government on security
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
<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.	NA	
12 engagements on Trade and Investment participated in	participated in 4 meetings	participated in 4 meetings
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	participated in 8 meetings	participated in 8 meetings
22 UN habitat for humanity meetings 3 of which are international to be participated in	attended 6 UN HABITAT meetings	attended 6 UN HABITAT meetings
<i>Development Projects</i>		
N/A		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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 Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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 Q2	
Performance as of End of Q2	0.01
Reasons for Variations	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission

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 Q2	
Performance as of End of Q2	: held 01 sensitization to staff on dangers of HIV/AIDS, PROCURED 50 pieces of protective gear and provided 2 staff with travel concession to reunite with family
Reasons for Variations	

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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 Q2	0.01
Performance as of End of Q2	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
Reasons for Variations	

iv) Covid