VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.649	0.649	0.487	0.487	75.0 %	75.0 %	100.0 %
	Non-Wage	6.692	6.692	5.019	5.019	75.0 %	75.0 %	100.0 %
Devt.	GoU	3.390	3.390	2.543	2.543	75.0 %	75.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**1.100**	**1.100**	**0.825**	**0.825**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.100	1.100	0.825	0.825	75.0 %	75.0 %	100.0%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.375**	**0.375**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**8.343**	**8.343**	**6.258**	**6.258**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	8.343	8.343	6.258	6.258	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	**0.788**	**0.788**	**0.591**	**0.591**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.788	0.788	0.591	0.591	75.0 %	75.0 %	100.0%
Total for the Vote	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of Market Destination Representative firms contracted in tourist source markets	Number	4	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	3
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Private Sector Linkages orgnanized	Number	10	8
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	100%	
Percentage of implementation of the Annual Approved workplan	Percentage	90%	80%
No of financial reports submitted	Number	3	2

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Project:1940 Institutional Development of Uganda High Commission in Nairobi			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Vehicles Procured	Number	1	
Number of Mission properties acquired/developed/maintained	Number	1	
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of bilateral and multilateral resources ($Million)	Value	300	250

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Performance highlights for the Quarter

- Participated on the State visit by H.E President Museveni to Kenya at Kisumu.
- Participated and attended the retreat on ECD strategy in Mombasa where the Missions were advised how to prepare the activity plans.
- Held a staff retreat in Naivasha to review the workplans for q3 and q4 2026/2027.
- Prepared the draft Service Delivery Standard for the Mission.
- Provided protocol services to entitled Persons.
- Renewed and registered new applicants for National Identity Cards 246 persons. And issued the already processed ones.1089 issued.
- Held diaspora engagement with Ugandan diasporas in Kenya to encourage them to invest in home in National development.
- Restoration of Uganda house on in progress.
- Participated in tourism promotion activities in Nairobi

Variances and Challenges

The Mission received an insufficient budget yet carried out many ECD and other activities.

- The high cost of living in Nairobi.
- Protests in Nairobi (Maandamanos)
- Activities coming up and were not initially budgeted for.
- Lack Substantive Head of Mission deters representation

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.100**	**1.100**	**0.825**	**0.825**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**0.825**	**0.825**	**75.0 %**	**75.0 %**	**100.0 %**
120009 Tourism Promotion	1.100	1.100	0.825	0.825	75.0 %	75.0 %	100.0 %
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.375**	**0.375**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.375**	**0.375**	**75.0 %**	**75.0 %**	**100.0 %**
000088 Investment Promotion	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
Programme:16 Governance and Security	**8.343**	**8.343**	**6.258**	**6.258**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**8.343**	**8.343**	**6.258**	**6.258**	**75.0 %**	**75.0 %**	**100.0 %**
000003 Facilities and Equipment Management	3.390	3.390	2.543	2.543	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.788**	**0.788**	**0.591**	**0.591**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.788**	**0.788**	**0.591**	**0.591**	**75.0 %**	**75.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.788	0.788	0.591	0.591	75.0 %	75.0 %	100.0 %
Total for the Vote	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.487	0.487	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.804	2.804	2.103	2.103	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.227	0.227	0.170	0.170	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.300	0.300	0.225	0.225	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.167	0.167	0.126	0.126	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.234	0.234	0.176	0.176	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.350	0.350	0.262	0.262	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.540	0.540	0.405	0.405	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.141	0.141	0.106	0.106	75.0 %	75.0 %	100.0 %
223005 Electricity	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
223006 Water	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0 %
226001 Insurances	0.035	0.035	0.026	0.026	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.538	0.538	0.403	0.403	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.210	0.210	0.158	0.158	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.174	0.174	0.131	0.131	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.197	0.197	0.147	0.147	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.061	0.061	0.046	0.046	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.063	0.063	0.047	0.047	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.390	0.390	0.293	0.293	75.0 %	75.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	3.000	3.000	2.250	2.250	75.0 %	75.0 %	100.0 %
Total for the Vote	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.100**	**0.825**	**0.825**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**1.100**	**1.100**	**0.825**	**0.825**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.100**	**0.825**	**0.825**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	1.100	1.100	0.825	0.825	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.100**	**0.825**	**0.825**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.375**	**0.375**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.100**	**0.825**	**0.825**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**8.343**	**8.343**	**6.258**	**6.258**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.100**	**0.825**	**0.825**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	3.715	3.715	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**8.343**	**8.343**	**6.258**	**6.258**	**75.00 %**	**75.00 %**	**100.00 %**
Development Projects							
1940 Institutional Development of Uganda High Commission in Nairobi	3.390	3.390	2.543	2.543	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.788**	**0.788**	**0.591**	**0.591**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.100**	**0.825**	**0.825**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	0.788	0.788	0.591	0.591	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**10.731**	**10.731**	**8.049**	**8.049**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 media talk shows Organized 200 Pamphlets produced	Organized media talk show and produced 100 pamplets on tourism to inform Kenyan and Internal community resident in Kenya on the tourists' destinations and products in Uganda	No variation
	01 media marketing to market Uganda as tourist destination Organized	No variation
01 Media tourism marketing Organized		
01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized	01 meeting with tour operators of Uganda to link them to their Kenyan counterparts to have tourist packages of benefit to both countries held	No Variation
02 potential influencers in Kenya and Seychelles to market Uganda tourism Identify	02 influencers to market Uganda tourism in Kenya and Seychelles Identified	No variation
Organise and participate 01 workshop and conference on tourism promotion in Seychelles	01 conference on tourism promotion to attract tourists to Uganda Organized and participated in	No Variation
Participated in 01 tourism promotional exhibitions	01 tourism exhibition in KICC promoting Uganda as a tourist designation and tourists' products Participated in	No variation
branding materials on tourism Procured	20 branding materials Procured for branding the Mission	No Variation
10 ICT equipment Procured	10 ICT equipment Procured to be used in ECD activities	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,999.999
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	49,999.999

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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 *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		12,500.000
221009 Welfare and Entertainment		12,500.000
222001 Information and Communication Technology Services.		17,500.000
227001 Travel inland		27,500.000
227002 Travel abroad		27,500.000
227003 Carriage, Haulage, Freight and transport hire		12,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**274,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	274,999.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**274,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	274,999.998
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

01 markets for Ugandas, products in Kenya and Sey echelles Identified	02 market for Ugandan products in Kenya and Seychelles Identified	More markets Accessed
15 branding materials Procured	45 branding materials Procured on culture and tourism	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in	03 promotional forum with potential business enterprises in Kenya to link them with Ugandan counterparts for business partnerships Organized and participated in	No variation
01 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised	01 engagement organised with Ugandans Diaspora in Promoting Ugandan goods	No variation
01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared	04 international company profiled in Kenya to determine its suitability for partnership for investments	No variation
01 Engagement with host government on Elimination of NTB on Uganda's goods organized	04 engagements held with the host government on elimination of NTB where a number of action points were agreed upon, a whatsapp group was formed	No variation
01 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized		
01 reports on the activities undertaken Prepared	03 reports on activities undertaken Prepared and submitted	No variation
01 surveys on Ugandas goods sold in Kenya Carried out	01 surveys on Ugandas goods sold in Kenya Carried out	No variation
Profiled 03 Uganda diaspora to be used as change agents	8 Ugandans profiled to be used as trade agents in Kenya	No variation.
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy		
Programme Intervention: 072521 Implement Trade facilitation strategies		
01 trade Mission to Uganda Organized		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	25,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	37,500.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**125,000.000**

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

10 academic and legal documents Certified	10 academic and legal documents Certified	No Varition
Accounts statements Prepared	Prepared and submitted 12months and 6months accounts	No Variation
5 bilateral meetings with the host government Held	05 bilateral with the host government on security matters held	No Variation
Ministerial Policy statement Produced	Ministerial Policy statement for FY 2026-2027 Prepared and submitted	No Variation
01 engagement with DCIC held	01 engagement with DCIC on security issues held	No Variation
01 Stakeholders engagements the Kenyan	01 meeting between Uganda and Kenya Participated in	No Variation
01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya Participated in	No Variation
100 temporary travel documents Issued	105 temporary travel documents issued to Ugandans going back home	No. Variation
1 prison visits to check on Ugandans in prison Carried out	01 prison visit to check on Ugandans in Prisons Carried out	No Variation
25% protocol services Provided	Provided 25% protocol services to entitled officers from Uganda	No Variation

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly reports Prepared	Q2 performance report Prepared and submitted	No variation
Proborno lawyers for Ugandans in Prisons in Kenya secured	Secured pro borno lawyers to represent Ugandan in courts in Kenya	No variation
30 Ugandans registered with the Mission	245 Ugandans Registered with Mission	The Mission has no control
renewed and issued 100 IDs	304 and 258 IDs Renewed and issued respectively	The Mission has no control
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
2 Ugandan girls stranded in Kenya assisted to return home	2 Ugandan girls stranded in Kenya assisted to return home	No Variation
4 multilateral meetings with international organizations Held	04 multilateral meetings with international organization resident in Kenya on matters of interest to Uganda held	No Variation
1 diaspora engagements to to mobilize Ugandans to invest in Uganda held	1 diaspora engagements to to mobilize Ugandans to invest in Uganda held	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	164,284.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	370,193.792
221001 Advertising and Public Relations	6,750.000
221007 Books, Periodicals & Newspapers	7,050.010
221008 Information and Communication Technology Supplies.	15,590.000
221009 Welfare and Entertainment	31,000.000
221011 Printing, Stationery, Photocopying and Binding	22,318.750
221012 Small Office Equipment	24,496.312
221017 Membership dues and Subscription fees.	1,875.000
222001 Information and Communication Technology Services.	36,195.500
222002 Postage and Courier	2,273.948
223001 Property Management Expenses	13,488.134
223003 Rent-Produced Assets-to private entities	86,929.756
223004 Guard and Security services	29,477.568
223005 Electricity	12,001.636
223006 Water	7,969.296
224001 Medical Supplies and Services	-73,533.833

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
226001 Insurances	13,107.582
227001 Travel inland	37,500.000
227003 Carriage, Haulage, Freight and transport hire	17,250.000
227004 Fuel, Lubricants and Oils	11,628.575
228001 Maintenance-Buildings and Structures	22,980.930
228002 Maintenance-Transport Equipment	15,168.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,672.075
Total For Budget Output	**891,667.954**
Wage Recurrent	164,284.123
Non Wage Recurrent	727,383.831
Arrears	0.000
AIA	0.000
Total For Department	**891,667.954**
Wage Recurrent	164,284.123
Non Wage Recurrent	727,383.831
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1940 Institutional Development of Uganda High Commission in Nairobi

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Uganda House Restored		
ECD activities monitored and evaluated		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312212 Light Vehicles - Acquisition	97,500.002
313121 Non-Residential Buildings - Improvement	2,102,046.138
Total For Budget Output	**2,199,546.140**
GoU Development	2,199,546.140

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1940 Institutional Development of Uganda High Commission in Nairobi		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,199,546.140**
	GoU Development	2,199,546.140
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

01 International UNEP meetings for resource mobilization Attended	01 international meeting of UNEP to mobile resources mobilization for nation development of Uganda attended	No variation
6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	Coordinated and participated in 06 UN HABITANT board session and UN-habitat assembly to mobile resources	No variation
2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	Identified and facilitated 2 projects and opportunities for Uganda. The Kiteezi waste project and Busia Metro project	No variation
8 meetings of UNEP Participated in	08 UNEP meetings to lobby for resources Participated in and protect the interests of Uganda in resolutions discussed and passed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,999.998
221001 Advertising and Public Relations	12,500.000
221007 Books, Periodicals & Newspapers	1,175.000
221008 Information and Communication Technology Supplies.	8,750.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,650.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		26,250.000
227001 Travel inland		31,950.000
227002 Travel abroad		22,747.336
227003 Carriage, Haulage, Freight and transport hire		8,750.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**195,772.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	195,772.334
	Arrears	0.000
	AIA	0.000
	Total For Department	**195,772.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	195,772.334
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**3,686,986.426**
	Wage Recurrent	164,284.123
	Non Wage Recurrent	1,323,156.163
	GoU Development	2,199,546.140
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Nairobi, Kenya	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
3 media talk shows Organized 300 Pamphlets produced 2 tourism expo participated in	3 media talk shows Organized
Organize and participate in 01 tourism engagements and exhibition	01 media marketing to market Uganda as tourist destination Organized
04 Media tourism marketing Organized Mission website and updated	NA
01 training of Staff to handle ECD Organized	NA
04 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized	03 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized
Identify 02 potential influencers in Kenya and Seychelles to market Uganda tourism	02 influencers to market Uganda tourism in Kenya and Seychelles Identified
Organise and participate 01 workshop and conference on tourism promotion in Seychelles	01 conference on tourism promotion to attract tourists to Uganda Organized and participated in
Participate in 05 tourism promotional exhibitions Magical Kenya, POATE, Uganda Martyrs, Golf tournament, Rwenzori Marathon	04 tourism exhibition in KICC promoting Uganda as a tourist designation and tourists' products Participated in
60 branding materials on tourism Procured	50 branding materials on tourism Procured
20 ICT equipment Procured	20 ICT equipment Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,999.997
221001 Advertising and Public Relations	75,000.000
221002 Workshops, Meetings and Seminars	149,999.997
221008 Information and Communication Technology Supplies.	37,500.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

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
221009 Welfare and Entertainment		37,500.000
222001 Information and Communication Technology Services.		52,500.000
227001 Travel inland		82,500.000
227002 Travel abroad		82,500.000
227003 Carriage, Haulage, Freight and transport hire		37,500.000
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	**824,999.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	824,999.994
	Arrears	0.000
	AIA	0.000
	Total For Department	**824,999.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	824,999.994
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports

02 markets for Ugandas, products in Kenya and Sey echelles Identified	03 market for Ugandan products in Kenya and Seychelles Identified
60 branding materials Procured	60 branding materials Procured
04 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in	04 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07022001 Markets negotiated and penetrated	
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports	
02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised	02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised
04 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared	04 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared
02 Agricultural shows in Kenya Participated in	NA
04 Engagements with host government on Elimination of NTB on Uganda's goods organized	04 Engagements with host government on Elimination of NTB on Uganda's goods organized
02 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized	NA
04 reports on the activities undertaken Prepared	04 reports on the activities undertaken Prepared
04 surveys on Ugandas goods sold in Kenya Carried out	03 surveys on Ugandas goods sold in Kenya Carried out
Profile10 Ugandans diaspora to be used as trade agents	10 Ugandans profiled in diaspora to be used as trade agents
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy	
Programme Intervention: 072521 Implement Trade facilitation strategies	
trade Mission to Uganda Organized	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221001 Advertising and Public Relations	37,500.000
221002 Workshops, Meetings and Seminars	75,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	15,000.000
222001 Information and Communication Technology Services.	22,500.000
227001 Travel inland	112,500.000
227003 Carriage, Haulage, Freight and transport hire	15,000.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	**375,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	375,000.000
Arrears	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**375,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

60 academic and legal documents Certified	40 academic and legal documents Certified
six months, nine and 12 months accounts statements Prepared	Prepared and submitted 12months and 6months accounts
20 bilateral meetings with the host government Held	15 bilateral with the host government on security matters held
Budget Documents Prepared	Ministerial Policy statement Produced
01 engagement with DCIC held	01 stakeholder engagement between Uganda and Kenya in Busia held
04 Stakeholders engagements the Kenyan Government Participated in	03 meeting between Uganda and Kenya Participated in
01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya Participated in
500 temporary travel documents Issued	350 temporary travel documents Issued
4 prison visits to check on Ugandans in prison Carried out	03 prison visit to check on Ugandans in Prisons Carried out
100 % protocol services Provided	75% protocol services provided to entitled officers from Uganda
Quarterly reports Prepared	Q2 performance report Prepared and submitted
Proborno lawyers for Ugandans in Prisons in Kenya secured	Secured pro borno lawyers to represent Ugandan in courts in Kenya
200 Ugandans registered with the Mission	245 Ugandans Registered with Mission
organised independence day celebrations	NA
Renewed and Issued 500 National IDs	Renewed and Issued 500 National IDs

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
20 Ugandan girls stranded in Kenya assisted to return home	15 Ugandan girls stranded in Kenya assisted to return home
16 multilateral meetings with international organizations Held	12 multilateral meetings with international organizations Held
4 diaspora engagements to to mobilize Ugandans to invest in Uganda held	3. Diaspora engagements to to mobilize Ugandans to invest in Uganda held

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

Item	Spent
211102 Contract Staff Salaries	486,852.369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,652,659.584
221001 Advertising and Public Relations	20,250.000
221007 Books, Periodicals & Newspapers	21,150.030
221008 Information and Communication Technology Supplies.	46,770.000
221009 Welfare and Entertainment	93,000.000
221011 Printing, Stationery, Photocopying and Binding	66,918.750
221012 Small Office Equipment	33,751.500
221017 Membership dues and Subscription fees.	5,625.000
222001 Information and Communication Technology Services.	108,586.500
222002 Postage and Courier	7,875.000
223001 Property Management Expenses	34,005.150
223003 Rent-Produced Assets-to private entities	404,999.994
223004 Guard and Security services	105,614.400
223005 Electricity	33,840.000
223006 Water	11,250.000
224001 Medical Supplies and Services	225,622.497
226001 Insurances	26,250.000
227001 Travel inland	112,500.000
227003 Carriage, Haulage, Freight and transport hire	51,750.000
227004 Fuel, Lubricants and Oils	34,885.725
228001 Maintenance-Buildings and Structures	38,365.500
228002 Maintenance-Transport Equipment	45,506.400
228003 Maintenance-Machinery & Equipment Other than Transport	47,016.225

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**3,715,044.624**
	Wage Recurrent	486,852.369
	Non Wage Recurrent	3,228,192.255
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,715,044.624**
	Wage Recurrent	486,852.369
	Non Wage Recurrent	3,228,192.255
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1940 Institutional Development of Uganda High Commission in Nairobi

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Uganda House restored	NA
Station Wagon Purchased	NA
Monitoring and evaluation of ECD activities	NA

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

Item		Spent
312212 Light Vehicles - Acquisition		292,500.006
313121 Non-Residential Buildings - Improvement		2,250,000.042
	Total For Budget Output	**2,542,500.048**
	GoU Development	2,542,500.048
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,542,500.048**
	GoU Development	2,542,500.048
	External Financing	0.000
	Arrears	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

04 International UNEP meetings for resource mobilization Attended	03 International UNEP meetings for resource mobilization Attended
24 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	16 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in
10 Projects, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	6 Projects, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated
32 meetings of UNEP Participated in	16 meetings of UNEP Participated in
Participate in 02 UN HABITAT international meetings	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,999.997
221001 Advertising and Public Relations	37,500.000
221007 Books, Periodicals & Newspapers	3,525.000
221008 Information and Communication Technology Supplies.	26,250.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	7,950.000
222001 Information and Communication Technology Services.	78,750.000
227001 Travel inland	95,850.000
227002 Travel abroad	75,000.000
227003 Carriage, Haulage, Freight and transport hire	26,250.000
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	**591,074.997**
Wage Recurrent	0.000
Non Wage Recurrent	591,074.997
Arrears	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**591,074.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	591,074.997
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**8,048,619.663**
	Wage Recurrent	486,852.369
	Non Wage Recurrent	5,019,267.246
	GoU Development	2,542,500.048
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
3 media talk shows Organized 300 Pamphlets produced 2 tourism expo participated in	1 media talk shows Organized 100 Pamphlets produced	1 media talk shows Organized 100 Pamphlets produced
Organize and participate in 01 tourism engagements and exhibition	NA	
04 Media tourism marketing Organized Mission website and updated	01 Media tourism marketing Organized	01 Media tourism marketing Organized
01 training of Staff to handle ECD Organized	NA	
04 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized	01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized	01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized
Identify 02 potential influencers in Kenya and Seychelles to market Uganda tourism	NA	
Organise and participate 01 workshop and conference on tourism promotion in Seychelles	NA	
Participate in 05 tourism promotional exhibitions Magical Kenya, POATE, Uganda Martyrs, Golf tournament, Rwenzori Marathon	Participated in 01 tourism promotional exhibitions	Participated in 01 tourism promotional exhibitions
60 branding materials on tourism Procured	NA	
20 ICT equipment Procured	NA	
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
02 markets for Ugandas, products in Kenya and Sey echelles Identified	NA	
60 branding materials Procured	15 branding materials Procured	15 branding materials Procured
04 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in	01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in	01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in
02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised	NA	
04 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared	01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared	01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared
02 Agricultural shows in Kenya Participated in		
04 Engagements with host government on Elimination of NTB on Uganda's goods organized	01 Engagement with host government on Elimination of NTB on Uganda's goods organized	01 Engagement with host government on Elimination of NTB on Uganda's goods organized
02 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized	NA	
04 reports on the activities undertaken Prepared	01 reports on the activities undertaken Prepared	01 reports on the activities undertaken Prepared
04 surveys on Ugandas goods sold in Kenya Carried out	01 surveys on Ugandas goods sold in Kenya Carried out	01 surveys on Ugandas goods sold in Kenya Carried out
Profile10 Ugandans diaspora to be used as trade agents	Profiled 03 Uganda diaspora to be used as change agents	Profiled 03 Uganda diaspora to be used as change agents
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy		
Programme Intervention: 072521 Implement Trade facilitation strategies		
trade Mission to Uganda Organized	01 trade Mission to Uganda Organized	01 trade Mission to Uganda Organized

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 High Commission in Nairobi, Kenya		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
60 academic and legal documents Certified	10 academic and legal documents Certified	10 academic and legal documents Certified
six months, nine and 12 months accounts statements Prepared	Accounts statements Prepared	Accounts statements Prepared
20 bilateral meetings with the host government Held	5 bilateral meetings with the host government Held	5 bilateral meetings with the host government Held
Budget Documents Prepared	Approved Budget Prepared	Approved Budget Prepared
01 engagement with DCIC held	NA	
04 Stakeholders engagements the Kenyan Government Participated in	01 Stakeholders engagements the Kenyan	01 Stakeholders engagements the Kenyan
01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya Participated in.
500 temporary travel documents Issued	100 temporary travel documents Issued	100 temporary travel documents Issued
4 prison visits to check on Ugandans in prison Carried out	1 prison visits to check on Ugandans in prison Carried out	1 prison visits to check on Ugandans in prison Carried out
100 % protocol services Provided	25% protocol services Provided	25% protocol services Provided
Quarterly reports Prepared	Quarterly reports Prepared	Quarterly reports Prepared
Proborno lawyers for Ugandans in Prisons in Kenya secured	Proborno lawyers for Ugandans in Prisons in Kenya secured	Proborno lawyers for Ugandans in Prisons in Kenya secured
200 Ugandans registered with the Mission	20 Ugandans registered with the Mission	20 Ugandans registered with the Mission
organised independence day celebrations	NA	
Renewed and Issued 500 National IDs	NA	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
20 Ugandan girls stranded in Kenya assisted to return home	2 Ugandan girls stranded in Kenya assisted to return home	2 Ugandan girls stranded in Kenya assisted to return home
16 multilateral meetings with international organizations Held	4 multilateral meetings with international organizations Held	4 multilateral meetings with international organizations Held
4 diaspora engagements to to mobilize Ugandans to invest in Uganda held	1 diaspora engagements to to mobilize Ugandans to invest in Uganda held	1 diaspora engagements to to mobilize Ugandans to invest in Uganda held

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
Project:1940 Institutional Development of Uganda High Commission in Nairobi		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Uganda House restored	NA	
Station Wagon Purchased	NA	
Monitoring and evaluation of ECD activities	ECD activities monitored and evaluated	ECD activities monitored and evaluated
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
04 International UNEP meetings for resource mobilization Attended	01 International UNEP meetings for resource mobilization Attended	01 International UNEP meetings for resource mobilization Attended
24 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in
10 Projects, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated
32 meetings of UNEP Participated in	8 meetings of UNEP Participated in	8 meetings of UNEP Participated in
Participate in 02 UN HABITAT international meetings	NA	
Develoment Projects		
N/A		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project