

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	6.692	6.692	3.346	3.696	50.0 %	55.2 %	110.5 %
Dev.	GoU	3.390	3.390	1.695	0.343	50.0 %	10.1 %	20.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %
Total GoU+Ext Fin (MTEF)		10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %
Total Vote Budget Excluding Arrears		10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	0.550	0.550	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	1.100	1.100	0.550	0.550	50.0 %	50.0 %	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	0.250	0.250	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.250	50.0 %	50.0 %	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	4.172	3.166	50.0 %	38.0 %	75.9%
Vote Function:01 Overseas Mission Services	8.343	8.343	4.172	3.166	50.0 %	38.0 %	75.9%
Programme:18 Development Plan Implementation	0.788	0.788	0.394	0.395	50.0 %	50.2 %	100.3%
Vote Function:01 Overseas Mission Services	0.788	0.788	0.394	0.395	50.0 %	50.2 %	100.3%
Total for the Vote	10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
-0.349	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
Reason: Funds to be spent in Q3		
<i>Items</i>		
0.013	UShs	221012 Small Office Equipment
Reason: Funds to be spent in Q3		
0.010	UShs	228001 Maintenance-Buildings and Structures
Reason: Funds to be spent in Q3		
1.352	Bn Shs	Project : 1940 Institutional Development of Uganda High Commission in Nairobi
Reason: Procurement Process for the Renovation of Uganda House Nairobi is Ongoing		
<i>Items</i>		
1.352	UShs	313121 Non-Residential Buildings - Improvement
Reason: Procurement Process for the Renovation of Uganda House Nairobi is Ongoing		

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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 2
No of Market Destination Representative firms contracted in tourist source markets	Number	4	2
Number of digital marketing campaigns undertaken in the source markets	Number	4	2
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 2
Number of Private Sector Linkages organized	Number	10	5
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 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of recurrent overhead costs paid	Percentage	100%	49%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	45%
No of financial reports submitted	Number	3	1

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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 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Vehicles Procured	Number	1	1
Number of Mission properties acquired/developed/maintained	Number	1	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 Assistance			
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 2
Value of bilateral and multilateral resources (\$Million)	Value	300	200

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Performance highlights for the Quarter

- organized the 63rd independence celebrations in Nairobi
- Participated in the Pearl of Africa Tourism Expo (POATE) in Kampala
- Launched the Rwenzori Marathon in Nairobi and more than 300 Parti pants attended.
- Participated in Rwenzori Marathon in Kasese where over 700 Kenyans were attracted and participated in the event, where hotel services and other amenities were fully booked in Kasese and surrounding areas.
- Participated in Magical Kenya Tourism Expo
- Organized and participated in a meeting between tour operators from Uganda and their counterparts in Kenya where business session was carried out between Ugandan and Kenyan counter parts to work in collaboration on tourism.
- Participated on the State visit by H.E President Museveni to Kenya in July, 2025, sidelines there was a breakfast meeting held by the Ministers from Uganda to discuss and conclude the 8 MOUs signed between Uganda and Kenya.
- organized Engagements with stakeholders on promotion of trade and investment, where Ministers of Uganda and Kenya Held Meetings on Elimination of Trade barriers. Information on trade barriers was shared.
- Held Joint Technical Committee (JTC) Meeting with Kenyan Counterparts and also held a Trade Mission with potential businessmen aimed at linking Ugandan businesses with Kenyan. A joint technical committee was formed to follow up on issues on the borders of Malaba and Busia.
- Organized and participated in bringing more than 300 Ugandan MSME traders to Kenya to sell their merchandise, traders were able to get viable partnerships with their counterparts in EAC and to sell their goods made in Uganda. Three (3) Ugandan Companies got awards, including; Bella Wine, Thomas and Company Limited and Eagle Air.
- Participated in a Trade Mission to Uganda in July, 2025, taken 11 traders from Kenya to Uganda and 2 entered into partnerships with Ugandan counter parts
- Participated in the Joint Border Commissioners meeting in Jinja from 25th to 28th November, 2025 for Promo

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 (Mnadamanos)
- Activities coming up and were not initially budgeted for.
- Lack Substantive Head of Mission deters representation.

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V3: Details of Releases and Expenditure

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

<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	1.100	1.100	0.550	0.550	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	1.100	1.100	0.550	0.550	50.0 %	50.0 %	100.0 %
120009 Tourism Promotion	1.100	1.100	0.550	0.550	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
000088 Investment Promotion	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	8.343	8.343	4.172	3.166	50.0 %	37.9 %	75.9 %
Vote Function:01 Overseas Mission Services	8.343	8.343	4.172	3.166	50.0 %	37.9 %	75.9 %
000003 Facilities and Equipment Management	3.390	3.390	1.695	0.343	50.0 %	10.1 %	20.2 %
000014 Administrative and Support Services	4.953	4.953	2.477	2.823	50.0 %	57.0 %	114.0 %
Programme:18 Development Plan Implementation	0.788	0.788	0.394	0.395	50.0 %	50.1 %	100.2 %
Vote Function:01 Overseas Mission Services	0.788	0.788	0.394	0.395	50.0 %	50.1 %	100.2 %
560009 Cooperation frameworks and Development Assisstance	0.788	0.788	0.394	0.395	50.0 %	50.1 %	100.3 %
Total for the Vote	10.731	10.731	5.366	4.361	50.0 %	40.6 %	81.3 %

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Table V3.2: 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)	2.804	2.804	1.402	1.581	50.0 %	56.4 %	112.8 %
221001 Advertising and Public Relations	0.227	0.227	0.114	0.114	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.300	0.300	0.150	0.150	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.016	0.016	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.167	0.167	0.084	0.084	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.234	0.234	0.117	0.117	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.023	0.009	50.0 %	20.6 %	41.1 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.350	0.350	0.175	0.175	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.005	0.006	50.0 %	53.3 %	106.7 %
223001 Property Management Expenses	0.045	0.045	0.023	0.021	50.0 %	45.3 %	90.5 %
223003 Rent-Produced Assets-to private entities	0.540	0.540	0.270	0.318	50.0 %	58.9 %	117.8 %
223004 Guard and Security services	0.141	0.141	0.070	0.076	50.0 %	54.1 %	108.1 %
223005 Electricity	0.045	0.045	0.023	0.022	50.0 %	48.4 %	96.8 %
223006 Water	0.015	0.015	0.008	0.003	50.0 %	21.9 %	43.7 %
224001 Medical Supplies and Services	0.301	0.301	0.150	0.299	50.0 %	99.4 %	198.9 %
226001 Insurances	0.035	0.035	0.018	0.013	50.0 %	37.5 %	75.1 %
227001 Travel inland	0.538	0.538	0.269	0.269	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.210	0.210	0.105	0.107	50.0 %	51.1 %	102.1 %
227003 Carriage, Haulage, Freight and transport hire	0.174	0.174	0.087	0.087	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.197	0.197	0.098	0.098	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.026	0.015	50.0 %	30.1 %	60.2 %
228002 Maintenance-Transport Equipment	0.061	0.061	0.030	0.030	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.063	0.063	0.031	0.031	50.0 %	50.0 %	100.0 %

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<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
312212 Light Vehicles - Acquisition	0.390	0.390	0.195	0.195	50.0 %	50.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	3.000	3.000	1.500	0.148	50.0 %	4.9 %	9.9 %
Total for the Vote	10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	0.550	0.550	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	1.100	1.100	0.550	0.550	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	1.100	0.550	0.550	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	1.100	1.100	0.550	0.550	50.0 %	50.0 %	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	0.550	0.550	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	0.500	0.500	0.250	0.250	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	1.100	0.550	0.550	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	8.343	8.343	4.172	3.166	50.00 %	37.95 %	75.90 %
Vote Function:01 Overseas Mission Services	0.000	1.100	0.550	0.550	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	2.477	2.823	50.0 %	57.0 %	114.0 %

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<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:16 Governance and Security	8.343	8.343	4.172	3.166	50.00 %	37.95 %	75.90 %
<i>Development Projects</i>							
1940 Institutional Development of Uganda High Commission in Nairobi	3.390	3.390	1.695	0.343	50.0 %	10.1 %	20.2 %
Programme:18 Development Plan Implementation	0.788	0.788	0.394	0.395	50.00 %	50.16 %	100.32 %
Vote Function:01 Overseas Mission Services	0.000	1.100	0.550	0.550	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	0.788	0.788	0.394	0.395	50.0 %	50.1 %	100.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	10.731	10.731	5.366	4.362	50.0 %	40.6 %	81.3 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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			
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 100 Pamphlets produced	Organized two (02) radio talk shows Produced and distributed 300 pamphlets Participated in two (02) tourism expos i.e. Magical Kenya in KICC and at Bomas of Kenya	No Variation	
01 Media tourism marketing Organized	03 media tourism, marketing to attract potential tourists to Uganda Organized	No Variation	
	01 training to handle ECD activities Organized	No Variation	
01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized	Organized 01 meetings with tour operators	No Variation	
	02 potential influencers in Kenya and Seychelles Identified	No Variation	
	01 conference on tourism promotions Organized and participated in	No Variation	
Participated in 02 tourism promotional exhibitions	02 tourism promotional exhibitions Participated in	No Variation	
	30 branding materials Procured	No Variation	
	10 ICT equipment Procured	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			113,641.844
221001 Advertising and Public Relations			25,000.000
221002 Workshops, Meetings and Seminars			73,863.219
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

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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			US\$ Thousand
Item			Spent
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		337,505.063
	Wage Recurrent		0.000
	Non Wage Recurrent		337,505.063
	Arrears		0.000
	AIA		0.000
	Total For Department		337,505.063
	Wage Recurrent		0.000
	Non Wage Recurrent		337,505.063
	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	01 markets for Ugandas, products in Kenya and Seychelles Identified	No Variation	
15 branding materials Procured	15 branding materials Procured	No Variation	
01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in	01 promotional forum with potential business enterprises in Kenya Organized and participated in	No variation	
	02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised	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 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	No variation
	01 Agricultural show in kenya Participated in in	No Variation
01 Engagement with host government on Elimination of NTB on Uganda's goods organized	02 business to business with Ugandans and Kenyan counter parts Organized	No Variation
	01 business to business with Ugandans and Kenyan counter parts Organized	No variation
01 reports on the activities undertaken Prepared	01 report on activities undertaken Prepared	No Variation
01 surveys on Ugandas goods sold in Kenya Carried out	01 market survey on Ugandan goods in Kenya Carried out	No Variation
Profiled 03 Uganda diaspora to be used as change agents	03 Ugandans to be used as trade agents in Kenya Profiled	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	01 market survey on Ugandan goods in Kenya Carried out	No Variation
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	
Wage Recurrent	0.000	
Non Wage Recurrent	125,000.000	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	125,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	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 Strengthen programme institutions for effective and efficient service delivery		
20 academic and legal documents Certified	30 legal documents Certified	No Variation
Accounts statements Prepared	12 months prepared and submitted on time	No Variation
5 bilateral meetings with the host government Held	10 bilateral meetings with the host government Held	No Variation
Quarter one Performance produced	Budget Framework Prepared	no Variation
01 Stakeholders engagements the Kenyan	01 stakeholder engagement with Kenyan government Participated in	No Variation
01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya on cross border security Participated in	No Variation
100 temporary travel documents Issued	270 travel documents issued	No Variation
1 prison visits to check on Ugandans in prison Carried out	01 Prison visit to check on Ugandans in Prison Carried out	No Variation
25% protocol services Provided	25% protocol services to entitled persons Provided	No Variation
Quarterly reports Prepared	Q1 Quarterly report produced	No Variation
Proborno lawyers for Ugandans in Prisons in Kenya secured	10 pro borno lawyers Secured	No variation
50 Ugandans registered with the Mission	50 Ugandans registered with the Mission	No Variation
organized and celebrated indepenence day	Organized 63rd independence celebrations show casing cultural and Ugandan cuisine	No Variation

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
renewed and issued 100 IDs		Renewed and registered 2666 national identity cards and issued 654	No Variation
PIAP Output: 16911103 Management and Administrative Services coordinated			
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery			
6Ugandan girls stranded in Kenya assisted to return home		6 girls stranded in Kenya to return home assisted	No Variation
4 multilateral meetings with international organizations Held		04 multilateral meetings with internation organizations resident in Kenya Held	No Variation
1 diaspora engagements to to mobilize Ugandans to invest in Uganda held		01 diaspora engagement to mobilize them to invest home held	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			162,468.032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			365,789.632
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			22,300.000
221012 Small Office Equipment			4,627.594
221017 Membership dues and Subscription fees.			1,875.000
222001 Information and Communication Technology Services.			36,195.500
222002 Postage and Courier			2,800.526
223001 Property Management Expenses			10,258.508
223003 Rent-Produced Assets-to private entities			159,035.119
223004 Guard and Security services			38,068.416
223005 Electricity			10,919.182
223006 Water			1,640.352
224001 Medical Supplies and Services			149,578.165
226001 Insurances			6,571.209
227001 Travel inland			37,500.000
227003 Carriage, Haulage, Freight and transport hire			17,250.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		11,628.575	
228001 Maintenance-Buildings and Structures		7,692.285	
228002 Maintenance-Transport Equipment		17,013.217	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,013.170	
		Total For Budget Output	1,148,614.492
		Wage Recurrent	162,468.032
		Non Wage Recurrent	986,146.460
		Arrears	0.000
		AIA	0.000
		Total For Department	1,148,614.492
		Wage Recurrent	162,468.032
		Non Wage Recurrent	986,146.460
		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 Strengthen programme institutions for effective and efficient service delivery			
restored Uganda house	Uganda House Restored	No Variation	
ECD activities monitored and evaluated	ECD activities monitored and evaluated	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312212 Light Vehicles - Acquisition		97,500.002	
313121 Non-Residential Buildings - Improvement		147,953.904	
		Total For Budget Output	245,453.906
		GoU Development	245,453.906
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Project	245,453.906
		GoU Development	245,453.906
		External Financing	0.000
		Arrears	0.000
		ALA	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 Assistance			
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 UNEP meetings for resource mobilization Attended	No Variation	
6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	06 UNHABITAT Executive board sessions Participated in	No Variation	
2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	02 projects in Uganda to be funded Facilitated and identified	No variation	
8 meetings of UNEP Participated in	08 meetings Participated in	No Variation	
	02 UN HABITAT international meetings Participate in	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			54,999.999
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
222001 Information and Communication Technology Services.			26,250.000
227001 Travel inland			31,950.000
227002 Travel abroad			38,626.332
227003 Carriage, Haulage, Freight and transport hire			8,750.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	210,651.331
	Wage Recurrent	0.000
	Non Wage Recurrent	210,651.331
	Arrears	0.000
	AIA	0.000
	Total For Department	210,651.331
	Wage Recurrent	0.000
	Non Wage Recurrent	210,651.331
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,067,224.792
	Wage Recurrent	162,468.032
	Non Wage Recurrent	1,659,302.854
	GoU Development	245,453.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Quarter 2: 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		Organized two (02) radio talk shows Produced and distributed 300 pamphlets Participated in two (02) tourism expos i.e. Magical Kenya in KICC and at Bomas of Kenya	
Organize and participate in 01 tourism engagements and exhibition		Organized and Participated in One (01) tourism engagements and exhibition	
04 Media tourism marketing Organized Mission website and updated		03 media tourism, marketing to attract potential tourists to Uganda Organized	
01 training of Staff to handle ECD Organized		01 training to handle ECD activities Organized	
04 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized		Organized 02 meetings with tour operators	
Identify 02 potential influencers in Kenya and Seychelles to market Uganda tourism		02 potential influencers in Kenya and Seychelles Identified	
Organise and participate 01 workshop and conference on tourism promotion in Seychelles		01 conference on tourism promotions Organized and participated in	
Participate in 05 tourism promotional exhibitions Magical Kenya, POATE, Uganda Martyrs, Golf tournament, Rwenzori Marathon		04 tourism promotional exhibitions Participated in	
60 branding materials on tourism Procured		30 branding materials Procured	
20 ICT equipment Procured		10 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)			149,999.998
221001 Advertising and Public Relations			50,000.000

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		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			99,999.998
221008 Information and Communication Technology Supplies.			25,000.000
221009 Welfare and Entertainment			25,000.000
222001 Information and Communication Technology Services.			35,000.000
227001 Travel inland			55,000.000
227002 Travel abroad			55,000.000
227003 Carriage, Haulage, Freight and transport hire			25,000.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		549,999.996
	Wage Recurrent		0.000
	Non Wage Recurrent		549,999.996
	Arrears		0.000
	AIA		0.000
	Total For Department		549,999.996
	Wage Recurrent		0.000
	Non Wage Recurrent		549,999.996
	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		02 markets for Ugandas, products in Kenya and Seychelles Identified	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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			
60 branding materials Procured		15 branding materials Procured	
04 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in		02 promotional forum with potential business enterprises in Kenya Organized and participated in	
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		02 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared	
02 Agricultural shows in Kenya Participated in		01 Agricultural show in kenya Participated in in	
04 Engagements with host government on Elimination of NTB on Uganda's goods organized		02 business to business with Ugandans and Kenyan counter parts Organized	
02 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized		01 business to business with Ugandans and Kenyan counter parts Organized	
04 reports on the activities undertaken Prepared		02 report on activities undertaken Prepared	
04 surveys on Ugandas goods sold in Kenya Carried out		02 market survey on Ugandan goods in Kenya Carried out	
Profile10 Ugandans diaspora to be used as trade agents		05 Ugandans to be used as trade agents in Kenya Profiled	
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 market survey on Ugandan goods in Kenya Carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000	
221001 Advertising and Public Relations		25,000.000	
221002 Workshops, Meetings and Seminars		50,000.000	
221008 Information and Communication Technology Supplies.		10,000.000	
221009 Welfare and Entertainment		10,000.000	
222001 Information and Communication Technology Services.		15,000.000	
227001 Travel inland		75,000.000	
227003 Carriage, Haulage, Freight and transport hire		10,000.000	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		250,000.000	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	250,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	250,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	250,000.000
		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 Strengthen programme institutions for effective and efficient service delivery			
60 academic and legal documents Certified	40 legal documents Certified		
six months, nine and 12 months accounts statements Prepared	Accounts statements Prepared		
20 bilateral meetings with the host government Held	15 bilateral meetings with the host government Held		
Budget Documents Prepared	Budget Framework and Q1 Quarterly report Prepared		
01 engagement with DCIC held			
04 Stakeholders engagements the Kenyan Government Participated in	02 stakeholder engagement with Kenyan government Participated in		
01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya on cross border security Participated in		
500 temporary travel documents Issued	270 travel documents issued		
4 prison visits to check on Ugandans in prison Carried out	02 Prison visit to check on Ugandans in Prison Carried out		
100 % protocol services Provided	25% protocol services to entitled persons Provided		
Quarterly reports Prepared	Q1 Quarterly report produced		
Proborno lawyers for Ugandans in Prisons in Kenya secured	10 pro borno lawyers Secured		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
200 Ugandans registered with the Mission	100 Ugandans registered with the Mission	
organised independence day celebrations	Organized 63rd independence celebrations show casing cultural and Ugandan cuisine	
Renewed and Issued 500 National IDs	Renewed and registered 2666 national identity cards and issued 654	
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	16 girls stranded in Kenya to return home assisted	
16 multilateral meetings with international organizations Held	08 multilateral meetings with internation organizations resident in Kenya held	
4 diaspora engagements to to mobilize Ugandans to invest in Uganda held	02 diaspora engagement to mobilize them to invest home held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		322,568.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,282,465.792
221001 Advertising and Public Relations		13,500.000
221007 Books, Periodicals & Newspapers		14,100.020
221008 Information and Communication Technology Supplies.		31,180.000
221009 Welfare and Entertainment		62,000.000
221011 Printing, Stationery, Photocopying and Binding		44,600.000
221012 Small Office Equipment		9,255.188
221017 Membership dues and Subscription fees.		3,750.000
222001 Information and Communication Technology Services.		72,391.000
222002 Postage and Courier		5,601.052
223001 Property Management Expenses		20,517.016
223003 Rent-Produced Assets-to private entities		318,070.238
223004 Guard and Security services		76,136.832
223005 Electricity		21,838.364
223006 Water		3,280.704
224001 Medical Supplies and Services		299,156.330
226001 Insurances		13,142.418

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		UShs Thousand	
Item			Spent
227001 Travel inland			75,000.000
227003 Carriage, Haulage, Freight and transport hire			34,500.000
227004 Fuel, Lubricants and Oils			23,257.150
228001 Maintenance-Buildings and Structures			15,384.570
228002 Maintenance-Transport Equipment			30,337.600
228003 Maintenance-Machinery & Equipment Other than Transport			31,344.150
	Total For Budget Output		2,823,376.670
	Wage Recurrent		322,568.246
	Non Wage Recurrent		2,500,808.424
	Arrears		0.000
	AIA		0.000
	Total For Department		2,823,376.670
	Wage Recurrent		322,568.246
	Non Wage Recurrent		2,500,808.424
	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 Strengthen programme institutions for effective and efficient service delivery			
Uganda House restored		Uganda House Restored	
Station Wagon Purchased		NA	
Monitoring and evaluation of ECD activities		ECD activities monitored and evaluated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
312212 Light Vehicles - Acquisition			195,000.004
313121 Non-Residential Buildings - Improvement			147,953.904
	Total For Budget Output		342,953.908

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1940 Institutional Development of Uganda High Commission in Nairobi		
	GoU Development	342,953.908
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	342,953.908
	GoU Development	342,953.908
	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 Assistance		
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	02 International UNEP meetings for resource mobilization Attended	
24 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	06 UNHABITAT Executive board sessions Participated in	
10 Projects, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	02 projects in Uganda to be funded Facilitated and identified	
32 meetings of UNEP Participated in	16 meetings Participated in	
Participate in 02 UN HABITAT international meetings	02 UN HABITAT international meetings Participate in	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,999.999
221001 Advertising and Public Relations		25,000.000
221007 Books, Periodicals & Newspapers		2,350.000
221008 Information and Communication Technology Supplies.		17,500.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		5,300.000

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		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		52,500.000
227001 Travel inland		63,900.000
227002 Travel abroad		52,252.664
227003 Carriage, Haulage, Freight and transport hire		17,500.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	395,302.663
	Wage Recurrent	0.000
	Non Wage Recurrent	395,302.663
	Arrears	0.000
	AIA	0.000
	Total For Department	395,302.663
	Wage Recurrent	0.000
	Non Wage Recurrent	395,302.663
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,361,633.237
	Wage Recurrent	322,568.246
	Non Wage Recurrent	3,696,111.083
	GoU Development	342,953.908
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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 200 Pamphlets produced	1 media talk shows Organized 200 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	02 potential influencers in Kenya and Seychelles to market Uganda tourism Identify
Organise and participate 01 workshop and conference on tourism promotion in Seychelles	NA	Organise and participate 01 workshop and conference on tourism promotion in Seychelles
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	branding materials on tourism Procured	branding materials on tourism Procured
20 ICT equipment Procured	10 ICT equipment Procured	10 ICT equipment Procured
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		

Quarter 2

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	01 markets for Ugandas, products in Kenya and Sey echelles Identified	01 markets for Ugandas, products in Kenya and Sey echelles Identified
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	01 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised	01 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	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	01 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized	01 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized
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
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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 Strengthen 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		Ministerial Policy statement Produced		Ministerial Policy statement Produced	
01 engagement with DCIC held		01 engagement with DCIC held		01 engagement with DCIC held	
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		30 Ugandans registered with the Mission		30 Ugandans registered with the Mission	
organised independence day celebrations		NA			
Renewed and Issued 500 National IDs		renewed and issued 100 IDs		renewed and issued 100 IDs	
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	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Strengthen programme institutions for effective and efficient service delivery		
Uganda House restored	Uganda House Restored	Uganda House Restored
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 Assistance		
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	
Development Projects		
N/A		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project