

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	0.339	0.649	0.170	0.161	50.0 %	47.0 %	94.7 %
	Non-Wage	3.733	3.733	3.360	3.261	90.0 %	87.4 %	97.1 %
Dev.	GoU	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.072	14.382	3.530	3.422	25.1 %	24.3 %	96.9 %
Total GoU+Ext Fin (MTEF)		14.072	14.382	3.530	3.422	25.1 %	24.3 %	96.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.072	14.382	3.530	3.422	25.1 %	24.3 %	96.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.072	14.382	3.530	3.422	25.1 %	24.3 %	96.9 %
Total Vote Budget Excluding Arrears		14.072	14.382	3.530	3.422	25.1 %	24.3 %	96.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.169	0.169	0.090	0.069	53.6 %	40.8 %	76.1%
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.6 %	40.8 %	76.1%
Programme:05 Tourism Development	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.022	0.022	44.1 %	44.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.022	0.022	44.1 %	44.1 %	100.0%
Programme:16 Governance And Security	13.693	14.003	3.323	3.237	24.3 %	23.6 %	97.4%
Sub SubProgramme:01 Overseas Mission Services	13.693	14.003	3.323	3.237	24.3 %	23.6 %	97.4%
Programme:18 Development Plan Implementation	0.088	0.088	0.094	0.093	106.7 %	105.8 %	99.1%
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.094	0.093	106.7 %	105.8 %	99.1%
Total for the Vote	14.072	14.382	3.529	3.421	25.1 %	24.3 %	96.9 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.022	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
		Reason: 0
		0
		0
		The Quarter ended before the invoices were paid
		0
<i>Items</i>		
0.017	UShs	223005 Electricity
		Reason: The remaining Bills will be Paid in Q3
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
0.003	UShs	222002 Postage and Courier
		Reason: The invoice to be paid in Q3
0.003	UShs	223006 Water
		Reason: The remaining Bills will be Paid in Q3
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.022	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
		Reason: 0
		0
		0
		The Quarter ended before the invoices were paid
		0
<i>Items</i>		
0.020	UShs	221009 Welfare and Entertainment
		Reason: The Quarter ended when invoices had not been paid

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.002	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
	Reason: 0	
	0	
	0	
	0	
	0	

Items

0.002	UShs	222002 Postage and Courier
	Reason: The funds released couldn't cover the cost	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	07	4
Number of product market frameworks with countries of export negotiated	Number	02	0
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 140038 Environmental Safeguards			
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of climate change responsive innovations supported and disseminated	Number	2024	0
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	2024	0
Project:1731 Retooling of Mission in Nairobi - Kenya			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	2024	0

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	19	0

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## Performance highlights for the Quarter

Represented the Mission at the

- i. Algeria's National Day
  - ii. Burundi independence celebrations
  - iii. Kiswahili Day Celebrations jointly hosted at Kenya National Museum on 7 July 2022 by the Cabinet Secretary for Culture and Sports Hon. Amina Muhammad and Cabinet Secretary for Tourism, Hon Najib Balala.
  - iv. The handover of Armourised Containers by the Regional Centre on Small Arms on 9/11/2022
- Attended meetings to discuss diaspora event on 1/10/22, 4/10/22

Attended meeting with leaders of diaspora to discuss diaspora event on 5/10/22

Participated in training of Registration with NIRA officials

Participated in diaspora event at the Radix hotel on 7 and 8/10/22

## Variances and Challenges

- i) Ceiling put in the system at the beginning of the process hinders one to budget for the funds required in the mission even on fixed costs like salary, Foreign service allowance.
- ii) Funds allocated to the mission are not sufficient enough to carry out all planned activities.
- iii) Cost of living in Nairobi is higher than in other countries in the East African region and commodity prices for items required is high.
- iv) Nairobi is Accredited to UNEP and UN habitat for Humanity but the Mission cannot attend to most of the meeting outside the country due to limited and even activities outside Nairobi.
- v) Funds allocated to the Mission Keep on reducing every financial year where as inflation continues to raise.
- vi) Funds are released by annually but there activities which need to be paid at the beginning of the financial year like medical insurance.
- vii) Funds reach the Mission towards the end of the first month of the quarter and service providers need to be paid at the beginning of the month.



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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.169	0.169	0.090	0.069	53.6 %	40.9 %	76.2 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.6 %	40.9 %	76.2 %
000086 Access to Regional and International Markets	0.169	0.169	0.090	0.069	53.6 %	40.9 %	76.2 %
Programme:05 Tourism Development	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.022	0.022	44.1 %	44.2 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.022	0.022	44.1 %	44.2 %	100.1 %
140038 Environmental Safeguards	0.050	0.050	0.022	0.022	44.1 %	44.2 %	100.1 %
Programme:16 Governance And Security	13.693	14.003	3.323	3.237	24.3 %	23.6 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	13.693	14.003	3.323	3.237	24.3 %	23.6 %	97.4 %
000003 Facilities and Equipment Management	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.693	4.003	3.323	3.237	90.0 %	87.6 %	97.4 %
Programme:18 Development Plan Implementation	0.088	0.088	0.094	0.093	106.7 %	105.6 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.094	0.093	106.7 %	105.6 %	98.9 %
560009 Cooperation frameworks and Development Assisstance	0.088	0.088	0.094	0.093	106.7 %	105.6 %	98.9 %
Total for the Vote	14.072	14.382	3.529	3.421	25.1 %	24.3 %	96.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.339	0.649	0.170	0.161	50.0 %	47.4 %	94.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	1.931	1.930	122.2 %	122.2 %	99.9 %
221001 Advertising and Public Relations	0.089	0.089	0.013	0.013	14.4 %	14.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.006	0.001	10.3 %	1.0 %	9.7 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.006	0.004	20.0 %	11.7 %	58.6 %
221009 Welfare and Entertainment	0.202	0.202	0.163	0.139	80.5 %	68.8 %	85.4 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.032	0.032	29.4 %	29.4 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.006	0.005	15.0 %	12.1 %	80.7 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.051	0.051	0.004	0.003	7.9 %	6.4 %	81.1 %
222002 Postage and Courier	0.018	0.018	0.010	0.007	57.4 %	38.6 %	67.2 %
223001 Property Management Expenses	0.072	0.072	0.001	0.000	1.4 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.554	0.554	0.455	0.439	82.2 %	79.2 %	96.4 %
223004 Guard and Security services	0.171	0.171	0.086	0.084	50.6 %	49.4 %	97.6 %
223005 Electricity	0.035	0.035	0.030	0.013	84.6 %	38.0 %	44.9 %
223006 Water	0.009	0.009	0.006	0.003	66.7 %	29.7 %	44.6 %
224001 Medical Supplies and Services	0.297	0.297	0.400	0.384	134.7 %	129.1 %	95.9 %
226001 Insurances	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.214	0.214	0.150	0.149	70.1 %	69.9 %	99.8 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.041	0.038	73.9 %	68.7 %	93.0 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.004	0.003	5.5 %	4.8 %	86.8 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.002	0.001	16.9 %	12.0 %	71.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.013	0.012	39.8 %	38.0 %	95.5 %
313121 Non-Residential Buildings - Improvement	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>14.072</b>	<b>14.382</b>	<b>3.529</b>	<b>3.421</b>	<b>25.1 %</b>	<b>24.3 %</b>	<b>96.9 %</b>

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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	0.169	0.169	0.090	0.069	53.60 %	40.77 %	76.07 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.60 %	40.77 %	76.1 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	3.529	3.421	86.7 %	84.0 %	96.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 Tourism Development	0.072	0.072	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.60 %	40.77 %	76.1 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	3.529	3.421	86.7 %	84.0 %	96.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.050	0.050	0.022	0.022	44.14 %	44.14 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.60 %	40.77 %	76.1 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	3.529	3.421	86.7 %	84.0 %	96.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	13.693	14.003	3.323	3.237	24.27 %	23.64 %	97.42 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.60 %	40.77 %	76.1 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	3.529	3.421	86.7 %	84.0 %	96.9 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.088	0.088	0.094	0.093	106.70 %	105.76 %	99.12 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.60 %	40.77 %	76.1 %
<i>Departments</i>							
001 High Commission in Nairobi, Kenya	4.072	0.169	3.529	3.421	86.7 %	84.0 %	96.9 %

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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:18 Development Plan Implementation	0.088	0.088	0.094	0.093	106.70 %	105.76 %	99.12 %
<i>Development Projects</i>							
1731 Retooling of Mission in Nairobi - Kenya	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.072	14.382	3.529	3.421	25.1 %	24.3 %	96.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
02 Engagements in Agribusiness on investment in agriculture sector organized	Visited one modern farm in Naivasha		Other engagements to be done in the next Quarter
NA	Visited one modern farm in Naivasha		No Variation
01 Market survey conducted on best-selling Ugandan Agriculture products and pricing	Visited one modern farm in Naivasha		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000		
221001 Advertising and Public Relations	1,675.000		
221008 Information and Communication Technology Supplies.	1,172.008		
221009 Welfare and Entertainment	2,574.438		
221011 Printing, Stationery, Photocopying and Binding	8,000.000		
	Total For Budget Output	38,421.446	
	Wage Recurrent	0.000	
	Non Wage Recurrent	38,421.446	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	38,421.446	
	Wage Recurrent	0.000	
	Non Wage Recurrent	38,421.446	
	Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Budget Output:120009 Tourism Promotion

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

6 published tourism information and delivered for marketing Software and hardware for e-immigration systems procured	6 published tourism information and delivered for marketing . Software and hardware for e- immigration systems procured	No Variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Overseas Mission Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
12 Meetings of UNEP, and UNEA on environmental issues participated in. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states	Attended 6 UNEP meetings on environmental issues and Meetings with UN habitat	All organized meetings attended
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
12 Meetings of UNEP, and UNEA on environmental issues participated in. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states	Held meetings with UNEP, UNEA	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,941.000	
221001 Advertising and Public Relations	750.000	
221011 Printing, Stationery, Photocopying and Binding	800.000	
227004 Fuel, Lubricants and Oils	500.000	
Total For Budget Output		10,991.000
Wage Recurrent		0.000
Non Wage Recurrent		10,991.000
Arrears		0.000
AIA		0.000
Total For Department		10,991.000
Wage Recurrent		0.000
Non Wage Recurrent		10,991.000
Arrears		0.000
AIA		0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Gather and present information and data useful to technical Committees. 04 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 04 cross border meetings between Uganda and Kenya participated in. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared . 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	Held 3 meetings with Kenya on immigration challenges	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Gather and present information and data useful to technical Committees. 04 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 04 cross border meetings between Uganda and Kenya participated in. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared . 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	120 travel documents provided ,70 documented certified both academic and legal, 53 applicants for epassprt recommended for new passport.3 letter issued to immigration Malaba for movement of personal goods of Ugandans going home.	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: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Gather and present information and data useful to technical Committees. 04 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 04 cross border meetings between Uganda and Kenya participated in. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared . 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized	120 travel documents provided ,70 documented certified both academic and legal, 53 applicants for epassprt recommended for new passport.3 letter issued to immigration Malaba for movement of personal goods of Ugandans going home.	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,059,838.196	
221001 Advertising and Public Relations	4,000.000	
221007 Books, Periodicals & Newspapers	291.765	
221009 Welfare and Entertainment	65,861.152	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	2,421.040	
222001 Information and Communication Technology Services.	1,622.928	
222002 Postage and Courier	3,515.931	
223003 Rent-Produced Assets-to private entities	219,405.835	
223004 Guard and Security services	42,164.315	
223005 Electricity	6,740.690	
223006 Water	1,337.680	
224001 Medical Supplies and Services	191,806.117	
227003 Carriage, Haulage, Freight and transport hire	74,710.677	
227004 Fuel, Lubricants and Oils	18,556.918	
228001 Maintenance-Buildings and Structures	1,735.970	
228002 Maintenance-Transport Equipment	639.783	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,182.120	
Total For Budget Output		1,710,831.117
Wage Recurrent		0.000
Non Wage Recurrent		1,710,831.117
Arrears		0.000
AIA		0.000
Total For Department		1,710,831.117
Wage Recurrent		0.000
Non Wage Recurrent		1,710,831.117
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1731 Retooling of Mission in Nairobi - Kenya			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Verification of Certified Work , Contract Monitoring	Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Contract Monitoring Meetings	No Variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
02 Support for wetland restoration program organized 01 Support for transformation of slums for urban development arranged	No activities undertaken	Insufficient Funds	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221008 Information and Communication Technology Supplies.		585.900
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
	Total For Budget Output	46,585.900
	Wage Recurrent	0.000
	Non Wage Recurrent	46,585.900
	Arrears	0.000
	AIA	0.000
	Total For Department	46,585.900
	Wage Recurrent	0.000
	Non Wage Recurrent	46,585.900
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,806,829.463
	Wage Recurrent	0.000
	Non Wage Recurrent	1,806,829.463
	GoU Development	0.000
	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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
07 Engagements in Agribusiness on investment in agriculture sector organized	4 Visited one modern farm in Naivasha	
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya	Modern farms Established	
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
221001 Advertising and Public Relations	3,350.000	
221008 Information and Communication Technology Supplies.	2,344.016	
221009 Welfare and Entertainment	5,148.876	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
Total For Budget Output		68,842.892
Wage Recurrent		0.000
Non Wage Recurrent		68,842.892
Arrears		0.000
AIA		0.000
Total For Department		68,842.892
Wage Recurrent		0.000
Non Wage Recurrent		68,842.892



VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
15 staff trained to support tourism marketing and handling .03 Organized business to business meetings between tourist operators from Uganda and Kenya.12 published tourism information and delivered for marketing 02 Tourism expos participated inSoft		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in Nairobi, Kenya			
Budget Output:140038 Environmental Safeguards			
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.		Cumulatively 8 UNEP meetings on environmental issues have been attended	
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.		Cumulatively 6 meetings with UNEP, UNEA have been held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,882.000	
221001 Advertising and Public Relations		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		1,600.000	
227004 Fuel, Lubricants and Oils		1,000.000	
Total For Budget Output		21,982.000	
Wage Recurrent		0.000	
Non Wage Recurrent		21,982.000	
Arrears		0.000	
AIA		0.000	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	21,982.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,982.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.  
04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised  
12 stakeholder engagements with the host gov"t

Held 3 meetings with Kenya on immigration challenges

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

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

Programme Intervention: 160605 Undertake financing and administration of programme services

04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in. 04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t	120 travel documents provided ,70 documented certified both academic and legal, 53 applicants for epassprt recommended for new passport.3 letter issued to immigration Malaba for movement of personal goods of Ugandans going home.
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in. 04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov"t	120 travel documents provided ,70 documented certified both academic and legal, 53 applicants for epassprt recommended for new passport.3 letter issued to immigration Malaba for movement of personal goods of Ugandans going home.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	160,602.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,782,434.506
221001 Advertising and Public Relations	8,000.000

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	
221007 Books, Periodicals & Newspapers	583.530	
221009 Welfare and Entertainment	124,010.594	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
221012 Small Office Equipment	4,842.080	
222001 Information and Communication Technology Services.	3,245.856	
222002 Postage and Courier	7,031.862	
223003 Rent-Produced Assets-to private entities	438,811.670	
223004 Guard and Security services	84,328.630	
223005 Electricity	13,481.380	
223006 Water	2,675.360	
224001 Medical Supplies and Services	383,612.234	
227003 Carriage, Haulage, Freight and transport hire	149,421.354	
227004 Fuel, Lubricants and Oils	37,113.836	
228001 Maintenance-Buildings and Structures	3,471.940	
228002 Maintenance-Transport Equipment	1,279.566	
228003 Maintenance-Machinery & Equipment Other than Transport	12,364.240	
Total For Budget Output		3,237,310.875
Wage Recurrent		160,602.237
Non Wage Recurrent		3,076,708.638
Arrears		0.000
AIA		0.000
Total For Department		3,237,310.875
Wage Recurrent		160,602.237
Non Wage Recurrent		3,076,708.638
Arrears		0.000
AIA		0.000
Development Projects		
Project:1731 Retooling of Mission in Nairobi - Kenya		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1731 Retooling of Mission in Nairobi - Kenya		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda House in Nairobi refurbished		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
\$2 million worth of multilateral resources sourced Promotion of Foreign Direct Investment investments (FDI) Transfer of Technology. 02 Technical cooperation for capacity building prepared. 01 Appropriate technology transfer engagement organized.		No Activities Undertaken	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	160,602.237
	Non Wage Recurrent	3,260,705.330
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:01 Agro-Industrialization					
SubProgramme:04					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Nairobi, Kenya					
Budget Output:000086 Access to Regional and International Markets					
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated					
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities					
07 Engagements in Agribusiness on investment in agriculture sector organized		02 Engagements in Agribusiness on investment in agriculture sector organized		02 Engagements in Agribusiness on investment in agriculture sector organized	
02 Agriculture products trade promotion fares/exhibitions organized in in Kenya		01 Agriculture product trade promotion fares/exhibition organized in in Kenya		01 Agriculture product trade promotion fares/exhibition organized in in Kenya	
02 Market surveys conducted on best-selling Ugandan Agriculture products and pricing		NA		Source for other Markets	
Develoment Projects					
N/A					
Programme:05 Tourism Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Nairobi, Kenya					

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
15 staff trained to support tourism marketing and handling .03 Organized business to business meetings between tourist operators from Uganda and Kenya.12 published tourism information and delivered for marketing 02 Tourism expos participated inSoft	6 published tourism information and delivered for marketing . Software and hardware for e-immigration systems procured	6 published tourism information and delivered for marketing . Software and hardware for e-immigration systems procured
Development Projects		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:140038 Environmental Safeguards		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.	Attendance of UN Habitat meetings both in and out of Nairobi. Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. Reporting on events/meetings handled Airport pickups of delegates Preparing beliefs Preparing policy reports Drafting speeches Negotiation of outcome documents	Attendance of UN Habitat meetings both in and out of Nairobi. Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. Reporting on events/meetings handled Airport pickups of delegates Preparing beliefs Preparing policy reports Drafting speeches Negotiation of outcome documents

## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140038 Environmental Safeguards</b>		
<b>PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
<p>Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..12 Meetings of UNEP, and UNEA on environmental issues participated in.</p>	<p>Attendance of UN Habitat meetings both in and out of Nairobi. Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. Reporting on events/meetings handled Airport pickups of delegates Preparing beliefs Preparing policy reports Drafting speeches Negotiation of outcome documents</p>	<p>Attendance of UN Habitat meetings both in and out of Nairobi. Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda. 4 Meetings of UNEP, and UNEA on environmental issues participated in. 01 Regional Engagements undertaken in ring states. Reporting on events/meetings handled Airport pickups of delegates Preparing beliefs Preparing policy reports Drafting speeches Negotiation of outcome documents</p>
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in Nairobi, Kenya</b>		

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<p>04 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in.</p> <p>04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov't</p>	<p>04 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized</p>	<p>04 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized</p>

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<p>04 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in.</p> <p>04 engagements organised with DCIC in Uganda and Immigration authorities in Kenya organised 12 stakeholder engagements with the host gov't</p>	<p>04 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized</p>	<p>04 sensitization functions for Ugandans in Kenya of counter terrorism measures organized. 04 operations to inspect, monitor and remove illegal immigrants from Kenya and Seychelles undertaken. 175 Emergency travel documents prepared 50 Certification of Documents done ie Academic, legal etc 33 Temporally movement documents prepared 40 Recommendation letters prepared 15 cleances letters Prepared-Marriage 6 certificate of good conduct prepared 6 Repatriation of remains letters done 12 verification of passports and National IDs. 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 01 sensitization engagements for Ugandans in Kenya of counter terrorism measures organized 4 stakeholder engagements with the host governments on combating counter terrorism held 01 Meetings of East Africa Standby Force organized 6 AMISOM Troup contributing countries organized 6 Meeting on EASF organized 4 Regional meetings for small and light weapons prepared 4 Capacity Building engagement trans-organized crime 25 Security Officers trained on counter terrorism 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized 9 meetings between Uganda and Kenya on the extent and nature of illegal migration participated in 1 Surveys on irregular migrants conducted 250 facilitation and repatriation distressed and stranded Ugandans 01 engagements organized with DCIC in Uganda and Immigration authorities in Kenya organized</p>

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
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VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Develoment Projects					
Project:1731 Retooling of Mission in Nairobi - Kenya					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Uganda House in Nairobi refurbished		Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Contract Monitoring Meetings		Uganda House Renovation and Refurbishment on going along Kenyatta Avenue. Contract Monitoring Meetings	
Programme:18 Development Plan Implementation					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 High Commission in Nairobi, Kenya					
Budget Output:560009 Cooperation frameworks and Development Assisstance					
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced					
Programme Intervention: 180109 Expand financing beyond the traditional sources					
\$2 million worth of multilateral resources sourced Promotion of Foreign Direct Investment investments (FDI) Transfer of Technology. 02 Technical cooperation for capacity building prepared. 01 Appropriate technology transfer engagement organized.		Arrange & attend investment meetings.01 Appropriate technology transfer engagement organized. 01 Technical cooperation for capacity building prepared		Arrange & attend investment meetings.01 Appropriate technology transfer engagement organized. 01 Technical cooperation for capacity building prepared	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

**VOTE: 505 Uganda High Commission in Kenya, Nairobi**

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	support of the youth, the disabled, children and women
Issue of Concern:	Gender and equity responsiveness
Planned Interventions:	Lobby for resources towards support of the youth, the disabled, children and women. Build the capacity of Mission staff in gender analysis, Planning and budgeting Disaggregate data and information provided by the Mission by sex and gender, where app
Budget Allocation (Billion):	0.100
Performance Indicators:	a) Disaggregated data in the diaspora register by sex, location and age. b) Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women. c) Received and interacted with the Equal Opportunities Committee
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Organized a lady's day for interactions
Reasons for Variations	

ii) HIV/AIDS

Objective:	Develop HIV&AIDS workplace Policy
Issue of Concern:	Prevention care and social support
Planned Interventions:	Develop HIV&AIDS workplace Policy. Empower the staff to access the treatment for the affected, family planning activities protective gear, counseling sessions, and other HIV or AIDS based initiatives. Allocation and consideration of Schedule of Duties
Budget Allocation (Billion):	0.100
Performance Indicators:	Implemented HIV or AIDS one workplace policy by assisting Ten stranded victims and raising awareness among others. Facilitated 7 Foreign Service staff to live with or access their spouses and children whenever on posting
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Provided 2 boxes of Condoms
Reasons for Variations	

iii) Environment

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

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Planned Interventions:	Participate effectively in the work of UNEP. Negotiate Regional and international environmental policies in line with Uganda’s interests. Defend environmental issues at bilateral, regional and global levels as one of its core priorities. L
Budget Allocation (Billion):	0.100
Performance Indicators:	a) Represented Uganda in the work of UNEP. b) Negotiated international policy instruments in line with Uganda’s policy on promoting, preserving and protecting the environment c) Participated in UNEP and host country activities aimed at promoting,
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Planted 15 trees at the Mission and the Residence
Reasons for Variations	

iv) Covid