

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.308	0.306	0.306	100.0%	100.0%	100.0%
Non Wage	3.069	3.069	3.069	3.069	100.0%	100.0%	100.0%
Devt. GoU	0.180	0.180	0.180	0.180	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.56	3.56	3.56	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

Matters to note in budget execution

No Data

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Nairobi</i>
Reason: Ministry of Finance Released more funds than what was approved on those budget line items	
<i>Items</i>	
2,240,640.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: Ministry of Finance Released more funds than what was approved on this budget line items	
1,225,000.000 UShs	221012 Small Office Equipment
Reason: Ministry of Finance Released more funds than what was approved on this budget line items	
1,047,800.000 UShs	227001 Travel inland
Reason: Ministry of Finance Released more funds than what was approved on this budget line items	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

No Data

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.56	3.56	3.56	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	3.38	3.38	3.38	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.63	2.63	2.63	100.0%	100.0%	100.0%
165202 Consulars services	0.45	0.45	0.45	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.29	0.30	100.0%	100.3%	100.3%
<i>Class: Capital Purchases</i>	0.18	0.18	0.18	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.38	3.38	3.38	100.0%	100.0%	100.0%
211103 Allowances	1.14	1.14	1.14	99.8%	99.8%	100.0%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	110.5%	110.5%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	98.4%	98.4%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.29	0.29	0.29	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	99.6%	99.6%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	101.3%	101.3%	100.0%
227002 Travel abroad	0.10	0.10	0.10	98.9%	98.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	107.0%	107.0%	100.0%
228001 Maintenance - Civil	0.42	0.42	0.42	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.56	3.56	3.56	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.38	3.38	3.38	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
1. To promote peace and security between Uganda and Kenya	Multilateral Cooperation	Item	Spent
To identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya	Attended the African Diplomatic Corps (ADC) Meeting	211103 Allowances	1,130,519
To identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya	Attended the Africa Group Technical Experts and Technical Committee Meetings	211105 Missions staff salaries	305,936
To promote the EAC regional cooperation and integration process	Attended the African Group Meeting	212201 Social Security Contributions	20,979
Payment of Legal fees both in County Government Court and now the High Court	Attended the African Group (ADC) at Heads of Mission Level meeting with the UNEP Executive Director Mr. Erik Solheim	213001 Medical expenses (To employees)	117,184
Strengthening capacity of the Mission in Nairobi & MOFA to deliver on the pilot project	Held a meeting with UN-Habitat Staff –members involved in implementation of various projects in Uganda	221002 Workshops and Seminars	9,000
To coordinate Uganda's participation in the work related to UN HABITAT and UNEP	Attended a luncheon hosted in honour of the Minister of Environment Gabon and who is the current Chair of AMCEN	221007 Books, Periodicals & Newspapers	9,382
To coordinate Uganda's participation in the work related to UN HABITAT and UNEP	Attended a UNEP briefing Session on Global Pact for the Environment	221009 Welfare and Entertainment	18,472
1. To promote peace and security between Uganda and Kenya	Attended the First Dialogue on Environmental Diplomacy Meeting for the ADC from	223003 Rent – (Produced Assets) to private entities	146,934
	Attended the 52nd UN-Habitat CPR Subcommittee Meeting on the World Urban Forum	223004 Guard and Security services	167,636
	Attended a UNEP briefing on Intergovernmental review Meetings for the Strategic direction of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities	227001 Travel inland	71,957
	Attended the 66th Regular Meeting of the UN-Habitat CPR	227002 Travel abroad	90,106
	Attended an informal briefing of the Group of 77+China States with the Executive Director of UNEP Mr. Erik Solheim,	227003 Carriage, Haulage, Freight and transport hire	73,617
	Attended several UNEP briefings by the Secretariat	227004 Fuel, Lubricants and Oils	27,498
	Attended a meeting of the Executive Director of the UN-Habitat and the ADC Heads of Mission	228001 Maintenance - Civil	400,000
	Attended a meeting organized by the Embassy of China with the ADC	228002 Maintenance - Vehicles	40,104
	Attended the 54th UN-Habitat CPR Subcommittee Meeting		
	Attended the 56th CPR Subcommittee meeting of UN-Habitat		
	Attended the 57th CPR Subcommittee meeting of UN-Habitat's work on cities and Climate Change and Policy and		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Programme of Work
 Attended the 58th UN-Habitat CPR
 Subcommittee meeting on the World
 Urban Forum
 Attended a meeting of the Contact Group
 on the Resolution on Air Pollution on
 Attended the UNEP CPR meetings
 Attended ADC Meetings
 Attended the 2nd Formal meeting of the
 UN-Habitat Working Group on Budget
 and Programme
 Attended UNEP Informal consultations
 on the final draft of the Ministerial
 Outcome Document

Bilateral and Regional Cooperation:
 There are cordial bilateral relationships as
 evidenced by the positive attitude
 observed when dealing with officials
 from all the Government offices
 The Mission participated in the launch of
 the Kenya Foreign Service Academy by
 the Kenya Cabinet Secretary for Foreign
 Affairs and International Trade. The
 Academy's Executive Director is already
 engaged in a networking relationship with
 the Ministry of Foreign Affairs of
 Uganda. This relationship should be
 nurtured and enhanced as Uganda
 develops its own Institute for Diplomacy,
 inauguration of H.E Uhuru Kenyatta and
 Mashujaa Day, Labour Day and
 Madaraka Day Celebrations
 The Mission effectively participated in 60
 official functions including; the National
 day of Burundi; USA, Rwanda,
 Argentina, Colombia, Brazil, Greece,
 Serbia; farewell dinners hosted for the
 outgoing Ambassadors of UAE, Belgium
 and Australia; the Adebisi Babatunde
 Thomas Memorial Service and Lecture;
 launch of the Replenish African
 Initiative's (RAIN) hosted by the Coca –
 Cola Africa Foundation (TCCAF) and
 AMREF Health Africa, Multi-
 Stakeholder event on food crisis at Bomas
 hotel, the IAAF U18 Championship, the
 funeral service of the late Gen Joseph
 Nkaisserry, Kenya's Cabinet Secretary
 for Interior and co-ordination of National
 Government, Commemoration of the
 International Day for Preventing the
 Exploitation of the Environment in War
 and Armed Conflict, 2nd Edition of the
 Les Rencontres Africa (Africa Business
 Forum), Kenya Mining Forum
 The Mission was also attended several
 briefings by the Ministry of Foreign
 Affairs of the Republic of Kenya in the
 run up to the August 2017 General
 Elections, the October Repeat
 Presidential elections, the Opening of the

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Joint Sitting of Parliament by H.E. the President of Kenya

nothing was done funds awaited with the approval of Ministry of Foreign Affairs

Other Visits include:

Hosted the General Secretary of the Africa Alliance of YMCAs

Financial Management

Processed payments

Reconciled petty cash disbursement

Stamping Vouchers with the stamp Paid

Bank reconciliation of all Mission bank accounts

Travel documents report

Board of survey carried out and report made

Performance and PBS reports done

Budget corrigenda

Attended the Finance Committee Meeting

Validation of utilities paid for properties

Capturing transactions on NAV

Analysis of Uganda House Project-Release Sheets

Preparation of documents for Finance

Committee Meeting

Submitted Form 5 and Bidding

documents for purchase of vehicle for

DHC to Contracts Committee for consideration.

Inter account bank transfer done

Control register for Uganda House

Account done

Quarter 2 itemised report sent to

MOFPED

Board of Survey FY2016/17 soft copies sent to MOFPED

Bank reconciliations done

Payments processed

Capital development t budget prepared

Strategic plan budget done

Quarterly progressive report done

Finance committee meeting conducted

Preparation of Uganda House documents done

East African Tourist Visa report sent

Attended the Finance Committee meeting of the mission

Readjusting Budget Framework Paper FY2018/19

Reconciliation of bank accounts

Attended evaluation committee meeting

Editing Strategic plan FY2018/19

Processed payments

Responded to management letter

Uganda was visible at functions that had a bearing on good neighborliness. The Mission promoted cordial bilateral relations through effective representation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and participation in official functions which were officiated, hosted or graced by high ranking dignitaries including H.E. the President of the Republic of Kenya, H.E. the Deputy President, Ministers, and Kenyan institutions including universities, colleges/schools, NGOs, religious institutions and other social - cultural activities both at institutional and personal level. Bilateral and Regional Cooperation:

The Mission condoled with the people of Malaysia following the sad demise of His Majesty Sultan Abdul Halim Mu'Adzam Shah Alhaj Ibni Almarhum Sultan Badlishah Sultan of Keda Darul Aman and the people of South Africa during the demise of Winnie Mandela

Northern Corridor Integration Projects:

The Mission attended the Northern Corridor Transit and Transport Coordination Authority (NCTTA) 29th Council of Ministers Meeting, 14th Summit of the Northern Corridor Integration Projects (NCIP) and also visited the Mariakani Weigh Bridge Station on the Mombasa Highway.

Multilateral Cooperation

The Mission actively participated in and submitted reports to the Ministry of Foreign Affairs Headquarters and other relevant MDA's on meetings of the Governing bodies of UN-HABITAT and UNEP as well as international and regional meetings in the fields of the environment, housing and sustainable urban development such as;

Attended the CPR Chair's Consultative meeting in preparation for the UNSG's High Level Panel on the Assessment of the UN-Habitat

Attended the African Diplomatic Corps (ADC) Technical Committee Meeting

Attended UNEP CPR Sub Committee Meetings and Briefing Session

Attended the meeting of the African Group with the UNSG's Independent High- Level Panel on the Assessment of UN-Habitat

Other Visits include:

Hosted the General Secretary of the Africa Alliance of YMCAs

Financial Management

Processed payments

Reconciled petty cash disbursement

Stamping Vouchers with the stamp Paid

Bank reconciliation of all Mission bank accounts

Travel documents report

Board of survey carried out and report made

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Performance and PBS reports done
 Budget corrigenda
 Attended the Finance Committee Meeting

 Validation of utilities paid for properties
 Capturing transactions on NAV
 Analysis of Uganda House Project-
 Release Sheets
 Preparation of documents for Finance
 Committee Meeting
 Submitted Form 5 and Bidding
 documents for purchase of vehicle for
 DHC to Contracts Committee for
 consideration.
 Inter account bank transfer done
 Control register for Uganda House
 Account done
 Quarter 2 itemised report sent to
 MOFPED
 Board of Survey FY2016/17 soft copies
 sent to MOFPED
 Bank reconciliations done
 Payments processed
 Capital development t budget prepared
 Strategic plan budget done
 Quarterly progressive report done
 Finance committee meeting conducted
 Preparation of Uganda House documents
 done
 East African Tourist Visa report sent
 Attended the Finance Committee meeting
 of the mission
 Readjusting Budget Framework Paper
 FY2018/19
 Reconciliation of bank accounts
 Attended evaluation committee meeting
 Editing Strategic plan FY2018/19
 Processed payments
 Responded to management letter

Bilateral and Regional Cooperation:
 There are cordial bilateral relationships as
 evidenced by the positive attitude
 observed when dealing with officials
 from all the Government offices
 The Mission participated in the launch of
 the Kenya Foreign Service Academy by
 the Kenya Cabinet Secretary for Foreign
 Affairs and International Trade. The
 Academy's Executive Director is already
 engaged in a networking relationship with
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 develops its own Institute for Diplomacy,
 inauguration of H.E Uhuru Kenyatta and
 Mashujaa Day, Labour Day and
 Madaraka Day Celebrations
 The Mission effectively participated in 60
 official functions including; the National
 day of Burundi; USA, Rwanda,
 Argentina, Colombia, Brazil, Greece,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Serbia; farewell dinners hosted for the outgoing Ambassadors of UAE, Belgium and Australia; the Adebisi Babatunde Thomas Memorial Service and Lecture; launch of the Replenish African Initiative's (RAIN) hosted by the Coca – Cola Africa Foundation (TCCAF) and AMREF Health Africa, Multi-Stakeholder event on food crisis at Bomas hotel, the IAAF U18 Championship, the funeral service of the late Gen Joseph Nkaisserry, Kenya's Cabinet Secretary for Interior and co-ordination of National Government, Commemoration of the International Day for Preventing the Exploitation of the Environment in War and Armed Conflict, 2nd Edition of the Les Rencontres Africa (Africa Business Forum), Kenya Mining Forum

The Mission was also attended several briefings by the Ministry of Foreign Affairs of the Republic of Kenya in the run up to the August 2017 General Elections, the October Repeat Presidential elections, the Opening of the Joint Sitting of Parliament by H.E. the President of Kenya

Multilateral Cooperation
 Attended a UNEP CPR Subcommittee Meeting - Informal consultations on draft resolutions and decisions
 Attended UNEP Contact Group Meeting on Air Pollution/Quality
 Attended a Working Lunch with Mr. Ibrahim Thiaw, Deputy Executive Director, UNEP
 Attended UNEP Informal consultations on draft resolutions and draft decisions and consultations on the final draft of the Ministerial Outcome Document- Declaration for UNEA-3
 Attended an Briefing Session on logistical arrangements for UNEA-3 (UNEP)
 Attended an African Group at the Meeting of the Contact Group on Air Pollution
 Attended a Briefing Session on Global Pact for the Environment (UNEP)
 Attended a UNEP Informal Lunch
 Attended the Third Session of the United Nations Environment Assembly (UNEA-3) Meetings from 4-6 /12/2017
 Attended the Third Open-Ended Meeting of the Committee of Permanent Representatives Meetings on 5 and 6/12/2017
 Attended a side event on side event on circular economy entitled the Role of Circular Economy in the Transition-

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

“Towards a Pollution-free Planet”- UNEP

Attended a UNEP Multi stakeholder Dialogue during UNEA-3, 2017 Meetings
 Attended the Leadership Dialogues during the High-Level Segment of UNEA 2017
 Attended a Programme of Work on further consultations on draft resolutions and decisions
 Attended a Ministerial Breakfast on environment and health and on a UNEA-3 side event towards a pollution free planet
 Attended the 60th UN Habitat CPR Subcommittee Meeting on World Urban Forum
 Attended the 67th Regular Meeting of the CPR on World Urban Forum – UN-Habitat
 Attended a farewell Luncheon for Dr. Joan Clos of UN-Habitat
 Hosted the Minister Counsellor of the Embassy of Tunisia.
 Parliamentary Committee Visits: None but Other Visits include: Hosted the current Publicity Secretary Makerere Convocation and Alumni and the interim Chairman of the Makerere University Alumni – Kenya chapter.

Reasons for Variation in performance

	Total	2,629,323
	Wage Recurrent	305,936
	Non Wage Recurrent	2,323,387
	<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
-Handle at least 300,000 requests for consular services annually	Visas /Travel Documents and other services offered by the Mission:	221001 Advertising and Public Relations	9,068
-Handle at least 300,000 requests for consular services annually	Consular services were extended as follows:	221002 Workshops and Seminars	6,292
To mobilize the Ugandans in Kenya for development	213 Visas issued,	221009 Welfare and Entertainment	57,000
.To provide diplomatic/protocol and consular services in Kenya	293 Emergency Travel Documents processed,	221011 Printing, Stationery, Photocopying and Binding	33,400
	322 Temporary Movement Permits were renewed,	221012 Small Office Equipment	8,190
	8 Certificate of Identity were extended and 5 were cancelled,	222001 Telecommunications	51,892
	158 Documents certified,	222003 Information and communications technology (ICT)	6,704
	15 Temporary Travel Documents to Tanzania,	223001 Property Expenses	4,693
	67 distressed Ugandans assisted to travel back home	223003 Rent – (Produced Assets) to private entities	146,934
	Protocol Services: The Mission successfully provided protocol services	223005 Electricity	37,263

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for an average of 30 VIPs per Month and official delegations from Uganda which included among others the following:	223006 Water	31,699
The President,	226001 Insurances	42,272
Prime Minister	228001 Maintenance - Civil	15,000
Ministers,		
Permanent Secretaries,		
Delegations from Ministries and Private Sector,		
HRH Nnabagereka of Buganda.		
There was a sharp decrease in protocol services provided as the host Country was gearing up for the 2017 elections which were held in August and October 2017 but there was an increase seen during the inauguration of the re-elected President of the Republic of Kenya and subsequent visit by H.E. Yoweri Museveni to the Republic of Kenya and during the various NCIP Meetings and the Prime Minister RT. Hon Rukuhana Rygunda during the East African Business Council Conference.		
Wrote a Note Verbale to MOFA Kenya requesting permission to make a consular visit to Ugandans jailed at Kamiti Main Prison, Kiambu, Naivasha, Eldoret, Kisumu and Industrial Area Prisons.		
Consular visits to prisoners, remandees and deportees made and the deportees facilitated to return home. Most of the deportees are en-route to the Middle East Using passports not their own.		
Offered consular assistance to Ugandans living in Kenya by writing:		
Introduction letters,		
Letters of no objection to marriage,		
Letters for repatriation		
Letters for transportation of personal effects		
Note verbales for visa processing		
Aircraft Clearance		
All aircraft clearances permits sought were considered and granted by relevant authorities.		
Visas /Travel Documents and other services offered by the Mission:		
Consular services were extended as follows:		
213 Visas issued,		
293 Emergency Travel Documents processed,		
322 Temporary Movement Permits were renewed,		
8 Certificate of Identity were extended and 5 were cancelled,		
158 Documents certified,		
15 Temporary Travel Documents to Tanzania,		
67 distressed Ugandans assisted to travel back home		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Protocol Services: The Mission successfully provided protocol services for an average of 30 VIPs per Month and official delegations from Uganda which included among others the following:

The President,
Prime Minister
Ministers,
Permanent Secretaries,
Delegations from Ministries and Private Sector,
HRH Nnabagereka of Buganda.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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8 Certificate of Identity were extended and 5 were cancelled,
158 Documents certified,

Vote:206 Mission in Kenya

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

15 Temporary Travel Documents to Tanzania,
67 distressed Ugandans assisted to travel back home
Protocol Services: The Mission successfully provided protocol services for an average of 30 VIPs per Month and official delegations from Uganda which included among others the following:
The President,
Prime Minister
Ministers,
Permanent Secretaries,
Delegations from Ministries and Private Sector,
HRH Nnabagereka of Buganda.
There was a sharp decrease in protocol services provided as the host Country was gearing up for the 2017 elections which were held in August and October 2017 but there was an increase seen during the inauguration of the re-elected President of the Republic of Kenya and subsequent visit by H.E. Yoweri Museveni to the Republic of Kenya and during the various NCIP Meetings and the Prime Minister RT. Hon Rukhama Rygunda during the East African Business Council Conference.
Wrote a Note Verbale to MOFA Kenya requesting permission to make a consular visit to Ugandans jailed at Kamiti Main Prison, Kiambu, Naivasha, Eldoret, Kisumu and Industrial Area Prisons.
Consular visits to prisoners, remandees and deportees made and the deportees facilitated to return home. Most of the deportees are en-route to the Middle East Using passports not their own.
Offered consular assistance to Ugandans living in Kenya by writing:
Introduction letters,
Letters of no objection to marriage,
Letters for repatriation
Letters for transportation of personal effects
Note verbales for visa processing
Aircraft Clearance
All aircraft clearances permits sought were considered and granted by relevant authorities.

Reasons for Variation in performance

Total	450,407
Wage Recurrent	0
Non Wage Recurrent	450,407
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:206 Mission in Kenya

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Tourism	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	211103 Allowances	7,500
Trade and Investment			
Trade and Investment	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	221001 Advertising and Public Relations	26,676
Education		221002 Workshops and Seminars	129,570
Tourism	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	221007 Books, Periodicals & Newspapers	12,000
Education		221009 Welfare and Entertainment	73,768
Tourism	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	221011 Printing, Stationery, Photocopying and Binding	4,480
Tourism	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	221012 Small Office Equipment	4,725
-Lobby for harmonised positions with Kenya on various regional & international issues of mutual interest in the context of deepening regional integration		222001 Telecommunications	4,200
-Lobby for harmonised positions with Kenya on various regional & international issues of mutual interest in the context of deepening regional integration		222003 Information and communications technology (ICT)	3,827
Ugandan Business Community, Government and Agencies supported with information for decision making.	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	223004 Guard and Security services	2,250
	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	227001 Travel inland	8,400
	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	227002 Travel abroad	11,090
	j) Organized a cross border trade and investment Expo 2018 in Eldoret and a Tourism EXPO in Bungoma	227004 Fuel, Lubricants and Oils	6,801
<p>As per immigration records over 500,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National IDs to cross the borders. The Mission also participated in the UG Net social event organised to commemorate Uganda @55. The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges.</p> <p>Two registers maintained and updated and used to register Ugandans in Kenya have formed the basis of a data base currently maintained by the Mission and is used as a source of information for contacting Ugandans for information sharing or next of kin as the need arises. It may be noted that most Ugandans are not willing to register with the Mission and only prefer to get in touch when in trouble.</p> <p>The Mission updated its list of educational institutions and contact persons in the event the Mission needed to contact Ugandan students in institutions of learning to pass on vital information</p> <p>Attended a function organized by the Ugandan Community of the Catholic University of Eastern Africa (UGACOC),</p>			

Vote:206 Mission in Kenya

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to celebrate the 55th Independence of Uganda and the graduation of a number of Ugandan students

Reasons for Variation in performance

Total	295,286
Wage Recurrent	0
Non Wage Recurrent	295,286
AIA	0
Total For SubProgramme	3,375,015
Wage Recurrent	305,936
Non Wage Recurrent	3,069,079
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

purchase of Motor vehicle for DHC	purchase of the car for the Deputy High Commissioner and its capital purchases like Floor mats, Window glassing, Tinting, Parking cards for UN and Airport etc	Item	Spent
		312201 Transport Equipment	180,000

Reasons for Variation in performance

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0
Total For SubProgramme	180,000
GoU Development	180,000
External Financing	0
AIA	0

GRAND TOTAL	3,555,015
Wage Recurrent	305,936
Non Wage Recurrent	3,069,079
GoU Development	180,000
External Financing	0
AIA	0

Vote:206 Mission in Kenya

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
-Participation in meetings in Nairobi		Item	Spent
		211103 Allowances	282,630
-Maintaining continuous interactions with key institutions and decision makers.		211105 Missions staff salaries	76,484
		212201 Social Security Contributions	6,441
-Obtaining and maintaining contacts with international and regional organizations and institutions in Kenya.		213001 Medical expenses (To employees)	65,184
		221002 Workshops and Seminars	3,000
-Completion of renovation of Chancery		221007 Books, Periodicals & Newspapers	2,691
		221009 Welfare and Entertainment	4,618
-Completion of renovation of official residence		223003 Rent – (Produced Assets) to private entities	38,200
-Renovation of Uganda House		223004 Guard and Security services	123,636
		227001 Travel inland	25,979
-Acquisition of access control system for the chancery		227002 Travel abroad	30,106
		227003 Carriage, Haulage, Freight and transport hire	23,809
-Acquisition of access control system for the official residence		227004 Fuel, Lubricants and Oils	6,874
Completion of renovation of Chancery		228001 Maintenance - Civil	100,000
		228002 Maintenance - Vehicles	16,052
-Completion of renovation of official residence			
-Renovation of Uganda House			
-Acquisition of access control system for the chancery			
-Acquisition of access control system for the official residence			
Meetings in Nairobi			
-Northern Corridor			
-Technical, Ministerial and Summit meetings held in Kenya, Rwanda or Uganda.			
-Gather and present information and data useful to technical Committees			
- Hosting of JPCs in Nairobi			
-Networking engagements in Kenya			
-Providing logistical and protocol support for State visits and delegations from Uganda			

Vote:206 Mission in Kenya

QUARTER 4: Outputs and Expenditure in Quarter

- Maintain good public relations now in High court after losing the case in the High court Training, M & E support activities, reporting implemented Coordinating with Partner and Member States and Uganda line Ministries and Organizations.

- Liaising with staff of the respective Secretariats

- Arranging and participating in meetings

- Statements and interventions in support of relevant projects and programs
Preparing for all meetings and interventions on behalf of Uganda

- Preparing reports and identifying issues for follow up action

- Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities.

- Representing Uganda at networking activities
Coordinating with Partner and Member States and Uganda line Ministries and Organizations.

Liaising with staff of the respective Secretariats

Arranging and participating in meetings
Preparing reports and identifying issues for follow up action

Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities.

Statements and interventions in support of relevant projects and programs
Preparing for all meetings and interventions on behalf of Uganda

Representing Uganda at networking activities

- Participation in meetings in Nairobi

- Maintaining continuous interactions with key institutions and decision makers.

- Obtaining and maintaining contacts with international and regional organizations and institutions in Kenya.

Vote:206 Mission in Kenya

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	805,703
	Wage Recurrent	76,484
	Non Wage Recurrent	729,219
	<i>AIA</i>	0

Output: 02 Consular services

Consular visits	Item	Spent
-Attending diplomatic and official functions	221001 Advertising and Public Relations	2,267
	221002 Workshops and Seminars	1,573
-Respond to Consular inquires	221009 Welfare and Entertainment	18,250
	221011 Printing, Stationery, Photocopying and Binding	16,700
-Provision of protocol services to VIPs and government officials	221012 Small Office Equipment	2,048
-Issuance of visas	222001 Telecommunications	17,892
-Issuance of emergency certificates	222003 Information and communications technology (ICT)	2,152
-Handling distressed Ugandans in Kenya	223001 Property Expenses	1,173
	223003 Rent – (Produced Assets) to private entities	34,467
-Certification of documents	223005 Electricity	19,947
-Providing timely information on inquiries.	223006 Water	7,925
Consular visits	226001 Insurances	18,272
-Attending diplomatic and official functions	228001 Maintenance - Civil	3,750
-Respond to Consular inquires		
-Provision of protocol services to VIPs and government officials		
-Issuance of visas		
-Issuance of emergency certificates		
-Handling distressed Ugandans in Kenya		
-Certification of documents		
-Providing timely information on inquiries.		
Participating/ representing Uganda networking activities		
- Attending to investment inquiries		
-Registration of Ugandans		
-Availing information to Ugandans in		

Vote:206 Mission in Kenya

QUARTER 4: Outputs and Expenditure in Quarter

Diaspora

-Organizing national day celebrations for the community

-Provide relevant support to Ugandans in Kenya.
Consular visits

-Attending diplomatic and official functions

-Respond to Consular inquiries

-Provision of protocol services to VIPs and government officials

-Issuance of visas

-Issuance of emergency certificates

-Handling distressed Ugandans in Kenya

-Certification of documents

-Providing timely information on inquiries.

Reasons for Variation in performance

Total	146,416
Wage Recurrent	0
Non Wage Recurrent	146,416
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

	Item	Spent
-Attend relevant tourism meetings	221001 Advertising and Public Relations	13,676
- Follow up correspondences e.g. calls, emails	221002 Workshops and Seminars	91,570
- Presentations to key stakeholders	221007 Books, Periodicals & Newspapers	4,000
- Participating in 2 tourism fairs & exhibitions	221009 Welfare and Entertainment	35,768
-1 tourism Expo organized	221011 Printing, Stationery, Photocopying and Binding	1,120
-Display published material physically and online	222003 Information and communications technology (ICT)	827
-Attend to all tourism inquiries	Hosted 2 Ugandan Missionaries who are working in Kenya	
- Participating or representing Uganda in 2 Trade fairs & exhibitions	Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi	
- Providing support to Ugandan delegations on trade	Chaired a staff meeting to review Commercial and Economic Diplomacy Activities	
- Attend meetings & avail information	Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November, 2017	
- Hold meetings & follow up issues, provide clarification on disputed issues	Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda Investment Expo	
- Attending to all investment inquiries	Participated in a meeting with 2 Mission	

Vote:206 Mission in Kenya

QUARTER 4: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> - Referrals to requisite institutions or individuals - Arrange & attend investment meetings - Respond to inquiries - Arrange investment meetings, field visits - Disseminate information - Engage with key stake holders in education both Uganda and Kenya - Attend relevant meetings with stakeholders 	<p>staff, Ugandan traders, and leadership of Wakulima Market (Chairman and Secretary) at Wakulima Market to get first-hand information on challenges the traders face and make recommendations on how to address the challenges</p> <p>Hosted the Makerere University Staff and Alumni Association (MUSSAA) - Kenya Chapter</p> <p>Participated in a meeting between the Cabinet Secretary for Transport Hon. Macharia and a team of technical officials from Uganda led by Hon. General Katumba Wamala, Minister of State for Works, who paid a courtesy call on the Cabinet Secretary. The team was on a benchmarking tour of Mombasa- Nairobi Standard Gauge Railway.</p> <p>Receive a potential investor interested in the wholesale market.</p> <p>Organized a cross border trade and investment Expo 2018 in Eldoret</p> <p>As per immigration records over 500,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders. The Mission also participated in the UG Net social event organised to commemorate Uganda @55.</p> <p>The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges.</p>
<ul style="list-style-type: none"> - Organize and attend education expos 	
<ul style="list-style-type: none"> - Attending to all education inquiries - Attend relevant tourism meetings - Follow up correspondences e.g. calls, emails - Presentations to key stakeholders - Participating in 2 tourism fares & exhibitions 	
<ul style="list-style-type: none"> - 1 tourism Expo organized - Display published material physically and online 	
<ul style="list-style-type: none"> - Attend to all tourism inquiries - Engage with key stake holders in education both Uganda and Kenya - Attend relevant meetings with stakeholders 	
<ul style="list-style-type: none"> - Organize and attend education expos 	
<ul style="list-style-type: none"> - Attending to all education inquiries - Attend relevant tourism meetings - Follow up correspondences e.g. calls, emails - Presentations to key stakeholders - Participating in 2 tourism fares & exhibitions 	
<ul style="list-style-type: none"> - 1 tourism Expo organized - Display published material physically and online 	
<ul style="list-style-type: none"> - Attend to all tourism inquiries - Attend relevant tourism meetings - Follow up correspondences e.g. calls, emails - Presentations to key stakeholders - Participating in 2 tourism fares & exhibitions 	
<ul style="list-style-type: none"> - 1 tourism Expo organized - Display published material physically and online 	

Vote:206 Mission in Kenya

QUARTER 4: Outputs and Expenditure in Quarter

-Attend to all tourism inquiries
This to be delivered in Q4Ugandan
Business Community, Government and
agencies supported with information for
decision making

Reasons for Variation in performance

Total	146,960
Wage Recurrent	0
Non Wage Recurrent	146,960
AIA	0
Total For SubProgramme	1,099,078
Wage Recurrent	76,484
Non Wage Recurrent	1,022,594
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,099,078
Wage Recurrent	76,484
Non Wage Recurrent	1,022,594
GoU Development	0
External Financing	0
AIA	0