

Vote:206 Mission in Kenya

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.077	0.077	0.102	25.0%	33.0%	132.1%
Non Wage	3.081	1.541	0.770	1.181	25.0%	38.3%	153.3%
Devt. GoU	0.007	0.004	0.002	0.040	28.6%	571.4%	2313.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.396	1.621	0.849	1.323	25.0%	39.0%	155.8%
Total GoU+Ext Fin (MTEF)	3.396	1.621	0.849	1.323	25.0%	39.0%	155.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.396	1.621	0.849	1.323	25.0%	39.0%	155.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.396	1.621	0.849	1.323	25.0%	39.0%	155.8%
Total Vote Budget Excluding Arrears	3.396	1.621	0.849	1.323	25.0%	39.0%	155.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.40	0.85	1.32	25.0%	39.0%	155.8%
Total for Vote	3.40	0.85	1.32	25.0%	39.0%	155.8%

Matters to note in budget execution

Accordingly, the following major items need serious attention.
 Allowances 211103 is under funded by 158,851,652 out of 1,134,519,000 according to approved estimates
 Medical Expenses is under funded by 257,378,360 Because families are expanding
 Rent is increasing every time when the Mission is taking up a new lease
 the Accounting Officer awaits for positive innervation through supplementary funding

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	SubProgram/Project :01 Headquarters Nairobi
Reason:	

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Items	
7,388,250.000 UShs	223006 Water Reason: Water bills not yet received
4,875,750.000 UShs	223005 Electricity Reason: We had not received our Electricity bills
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Bernadette Mwesige Ssempe			
Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	5	4
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

we achieved the following
 First phase of Commercial and Economic Diplomacy- Preliminary meetings where held
 purchase of a Projector
 we Hosted the Strategic Plan meeting for ten Missions
 properties have been maintained
 furniture was purchased using Recurrent Expenditure

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.40	0.85	1.32	25.0%	39.0%	155.8%
<i>Class: Outputs Provided</i>	3.39	0.85	1.28	25.0%	37.8%	151.4%
165201 Cooperation frameworks	2.64	0.72	1.16	27.1%	44.1%	162.4%
165202 Consulars services	0.45	0.08	0.05	18.1%	11.6%	64.2%
165204 Promotion of trade, tourism, education, and investment	0.29	0.05	0.07	16.4%	22.4%	136.0%
<i>Class: Capital Purchases</i>	0.01	0.00	0.04	25.0%	578.4%	2,313.5%
165277 Purchase of machinery	0.01	0.00	0.04	25.0%	578.4%	2,313.5%
Total for Vote	3.40	0.85	1.32	25.0%	39.0%	155.8%

Table V3.2: 2018/19 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>	3.39	0.85	1.28	25.0%	37.8%	151.4%
211103 Allowances	1.14	0.29	0.57	24.9%	49.7%	199.3%
211105 Missions staff salaries	0.31	0.08	0.10	25.0%	33.0%	132.1%
212201 Social Security Contributions	0.02	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.03	0.11	25.0%	90.8%	363.3%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.14	0.02	0.03	13.6%	23.9%	175.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.15	0.04	0.04	24.7%	24.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	15.7%	15.7%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.30	0.07	0.08	24.5%	25.4%	103.6%
223004 Guard and Security services	0.17	0.04	0.04	24.6%	24.6%	100.0%
223005 Electricity	0.04	0.01	0.00	24.1%	11.5%	47.7%
223006 Water	0.03	0.01	0.00	24.2%	1.6%	6.8%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.08	0.02	0.04	22.7%	48.6%	214.3%
227002 Travel abroad	0.10	0.02	0.04	22.0%	43.9%	199.5%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	21.4%	28.1%	131.3%
228001 Maintenance - Civil	0.42	0.13	0.13	31.7%	31.7%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.01	0.00	0.04	25.0%	578.4%	2,313.5%
312202 Machinery and Equipment	0.01	0.00	0.04	25.0%	578.4%	2,313.5%
Total for Vote	3.40	0.85	1.32	25.0%	39.0%	155.8%

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QUARTER 1: Highlights of Vote Performance

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	3.40	0.85	1.32	25.0%	39.0%	155.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	0.85	1.28	25.0%	37.8%	151.4%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.01	0.00	0.04	25.0%	578.4%	2,313.5%
Total for Vote	3.40	0.85	1.32	25.0%	39.0%	155.8%

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 1: 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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Engage Kenya to remain supportive of various peace-building initiatives of interest to Uganda & Great lakes region Work to maintain the excellent bilateral relations that exist between Uganda and Kenya including improving the policy framework to facilitat	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 Official Opening of the National Security Conference by H.E. Uhuru Kenyatta The Mission participated in a luncheon of Ms. Aisa Kacyira, Deputy Executive Director of UN-Habitat The Mission participated in the farewell luncheon for the Ambassadors of Sudan and Zimbabwe, Labour Day, and Madaraka Day, World Day Against Trafficking in Persons, International Youth Day Celebrations, unveiling ceremony of the Interim Secretariat for the China-Africa Environmental Cooperation Center.The Mission also attended several briefings by the Ministry of Foreign Affairs of the Republic of Kenya.The Mission condoled with the people of Ghana following the sad demise of Kofi Annan.Attended a meeting in Kisumu with Officials from Ministry of Internal Affairs, Uganda Police, UPDF and Ministry of Lands of Uganda on the issue of Misingo. The delegation was led by Minister of State for Internal Affairs, Hon. Obiga Mario Kania.Attended a meeting between the Director for Africa, Ministry of Foreign Affairs and Officials of Uganda High Commission held on September 12, 2018. The meeting was a follow-up on ongoing Court Case of Kenya Enterprises Ltd vs Kenya Revenue Authority and 3 others; and Minutes of the Meeting between Hon. Sam Kutesa and Hon. Amina Mohamed on the piece of land in Mombasa allocated o Uganda by the Government of Kenya. Attended a meeting with Ag. High Commissioner, Ambassador Nathan Ndoboli and Ambassador Amolo, Political and Diplomatic Secretary, Ministry of Foreign Affairs to discuss the issue of Misingo Island.	Item	Spent
		211103 Allowances	563,328
		211105 Missions staff salaries	101,695
		212201 Social Security Contributions	5,245
		213001 Medical expenses (To employees)	106,424
		221002 Workshops and Seminars	2,973
		221007 Books, Periodicals & Newspapers	2,346
		221009 Welfare and Entertainment	4,618
		222003 Information and communications technology (ICT)	1,676
		223001 Property Expenses	1,173
		223003 Rent – (Produced Assets) to private entities	68,709
		223004 Guard and Security services	41,909
		223005 Electricity	4,440
		223006 Water	537
		226001 Insurances	10,568
		227001 Travel inland	38,550
		227002 Travel abroad	44,932
		227003 Carriage, Haulage, Freight and transport hire	18,404
		227004 Fuel, Lubricants and Oils	9,024
		228001 Maintenance - Civil	127,786
		228002 Maintenance - Vehicles	10,026
		Multilateral Cooperation:	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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; Briefing Session on UNSOS' Operations in Somalia Attended an ADC and ADC at Technical Level Meetings Attended a briefing session by ROA on AMCEN Special Session Attended a Planet Unplugged Breakfast Meeting with the Special Representative of the Secretary General for Somalia Attended the UN-Habitat Meeting of the Working Group on Stakeholder Engagement Policy Attended the 7th Special Session of AMCEN Attended the 70th regular meeting of the UN Habitat CPR Attended the UNEP CPR subcommittee meeting Attended the 11th CPR subcommittee meeting of UN-Habitat on the WUF 9 Evaluation Attended the 12th UN-Habitat CPR Subcommittee meeting of the on the proposed theme of GC27 Attended the Informal Briefing /Retreat on the draft UN-Habitat Strategic plan for the period 2020-2025 Attended the 143rd meeting of the UNEP CPR

Other Visits include:

a) Ministry of works Officials from Kampala paid the Mission a courtesy call

b) Ugandan MPs paid the Mission a courtesy call

Reasons for Variation in performance

Total	1,164,361
Wage Recurrent	101,695
Non Wage Recurrent	1,062,666
AIA	0

Output: 02 Consular services

Handle at least 300,000 requests for consular services annually	Consular services were extended as follows:	Item	Spent
Handle at least 300,000 requests for consular services annually	Visas now solely issued online via MIA website ,	221001 Advertising and Public Relations	2,267
	126 Emergency Travel Documents processed,	221002 Workshops and Seminars	1,573
	15 Temporary Movement Permits were renewed,	221009 Welfare and Entertainment	14,250
	11 Temporary Travel Documents to Tanzania,	221011 Printing, Stationery, Photocopying and Binding	8,350
	200 distressed Ugandans assisted to travel back home	221012 Small Office Equipment	2,048
		222001 Telecommunications	12,973
		223003 Rent – (Produced Assets) to private entities	7,400

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>47 Documents certified, 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 Nwabagereka of Buganda, Parliamentary Committees 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.</p>	228001 Maintenance - Civil	3,750
<p>Consular services were extended as follows: Visas now solely issued online via MIA website , 126 Emergency Travel Documents processed, 15 Temporary Movement Permits were renewed, 11 Temporary Travel Documents to Tanzania, 200 distressed Ugandans assisted to travel back home 47 Documents certified, 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 Nwabagereka of Buganda, Parliamentary Committees 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</p>		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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 verbal's for visa processing Aircraft Clearance All aircraft clearances permits sought were considered and granted by relevant authorities.

Reasons for Variation in performance

Total	52,611
Wage Recurrent	0
Non Wage Recurrent	52,611
<i>AIA</i>	0

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

	Item	Spent
4 engagements with Uganda hotel owners & tour operators	Participated at the cross border meetings on economic diplomacy and EAC with Western Kenya GovernorsAs per immigration records over 100,000	211103 Allowances 4,986
2 tourism exhibitions or fares attended	Kenyan's 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 Kenyan's use National I.Ds to cross the borders.	221001 Advertising and Public Relations 6,669
1 tourism expo organized	The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges. Three 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.	221002 Workshops and Seminars 30,078
All information availed to tourists and investors in tourism	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	221007 Books, Periodicals & Newspapers 3,000
80% meetings attended		221009 Welfare and Entertainment 18,000
4 engagements with Uganda hotel owners & tour operators		221011 Printing, Stationery, Photocopying and Binding 1,120
2 tourism exhibitions or fares attended		221012 Small Office Equipment 875
1 tourism expo organized		222001 Telecommunications 1,050
All information availed to tourists and investors in tourism		
80% meetings attended		

Reasons for Variation in performance

Total	65,778
Wage Recurrent	0

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QUARTER 1: 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	UShs Thousand
		Non Wage Recurrent	65,778
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	1,282,750
		Wage Recurrent	101,695
		Non Wage Recurrent	1,181,055
		AIA	0
<i>Development Projects</i>			
Project: 0892 Strengthening Mission in Kenya			
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
Purchase of a Generator for the Chancery.	The Mission did not procure because 7,000,000 cannot buy a Generator to run all our machines so funds were spent on Furnishing the houses for the New two Officers. we had to use Recurrent Expenditure to do that the whole activity	Item 312202 Machinery and Equipment	Spent 40,486
<i>Reasons for Variation in performance</i>			
		Total	40,486
		GoU Development	40,486
		External Financing	0
		AIA	0
		Total For SubProgramme	40,486
		GoU Development	40,486
		External Financing	0
		AIA	0
		GRAND TOTAL	1,323,236
		Wage Recurrent	101,695
		Non Wage Recurrent	1,181,055
		GoU Development	40,486
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Engage Kenya to remain supportive of various peace-building initiative of interest to Uganda and Great lakes region. Work to maintain the excellent bilateral relations that exist between Uganda and Kenya including improving the policy framework to facilitate	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 Official Opening of the National Security Conference by H.E. Uhuru Kenyatta. The Mission participated in a luncheon of Ms. Aisa Kacyira, Deputy Executive Director of UN-Habitat. The Mission participated in the farewell luncheon for the Ambassadors of Sudan and Zimbabwe, Labour Day, and Madaraka Day, World Day Against Trafficking in Persons, International Youth Day Celebrations, unveiling ceremony of the Interim Secretariat for the China-Africa Environmental Cooperation Center. The Mission also attended several briefings by the Ministry of Foreign Affairs of the Republic of Kenya. The Mission condoled with the people of Ghana following the sad demise of Kofi Annan. Attended a meeting in Kisumu with Officials from Ministry of Internal Affairs, Uganda Police, UPDF and Ministry of Lands of Uganda on the issue of Migingo. The delegation was led by Minister of State for Internal Affairs, Hon. Obiga Mario Kania. Attended a meeting between the Director for Africa, Ministry of Foreign Affairs and Officials of Uganda High Commission held on September 12, 2018. The meeting was a follow-up on ongoing Court Case of Kenya Enterprises Ltd vs Kenya Revenue Authority and 3 others; and Minutes of the Meeting between Hon. Sam Kutesa and Hon. Amina Mohamed on the piece of land in Mombasa allocated to Uganda by the Government of Kenya. Attended a meeting with Ag. High Commissioner, Ambassador Nathan Ndoboli and Ambassador Amolo, Political and Diplomatic Secretary, Ministry of Foreign Affairs to discuss the issue of Migingo Island.	Item	Spent
		211103 Allowances	563,328
		211105 Missions staff salaries	101,695
		212201 Social Security Contributions	5,245
		213001 Medical expenses (To employees)	106,424
		221002 Workshops and Seminars	2,973
		221007 Books, Periodicals & Newspapers	2,346
		221009 Welfare and Entertainment	4,618
		222003 Information and communications technology (ICT)	1,676
		223001 Property Expenses	1,173
		223003 Rent – (Produced Assets) to private entities	68,709
		223004 Guard and Security services	41,909
		223005 Electricity	4,440
		223006 Water	537
		226001 Insurances	10,568
		227001 Travel inland	38,550
		227002 Travel abroad	44,932
		227003 Carriage, Haulage, Freight and transport hire	18,404
		227004 Fuel, Lubricants and Oils	9,024
		228001 Maintenance - Civil	127,786
		228002 Maintenance - Vehicles	10,026
	Multilateral Cooperation: The Mission actively participated in and submitted reports to the Ministry of		

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QUARTER 1: Outputs and Expenditure in Quarter

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; Briefing Session on UNSOS' Operations in Somalia Attended an ADC and ADC at Technical Level Meetings Attended a briefing session by ROA on AMCEN Special Session
 Attended a Planet Unplugged Breakfast Meeting with the Special Representative of the Secretary General for Somalia Attended the UN-Habitat Meeting of the Working Group on Stakeholder Engagement Policy Attended the 7th Special Session of AMCEN Attended the 70th regular meeting of the UN Habitat CPR Attended the UNEP CPR subcommittee meeting Attended the 11th CPR subcommittee meeting of UN-Habitat on the WUF 9 Evaluation Attended the 12th UN-Habitat CPR Subcommittee meeting of the on the proposed theme of GC27 Attended the Informal Briefing /Retreat on the draft UN-Habitat Strategic plan for the period 2020-2025 Attended the 143rd meeting of the UNEP CPR
 Other Visits include:
 a) Ministry of works Officials from Kampala paid the Mission a courtesy call
 b) Ugandan MPs paid the Mission a courtesy call

Reasons for Variation in performance

Total	1,164,361
Wage Recurrent	101,695
Non Wage Recurrent	1,062,666
<i>AIA</i>	0

Output: 02 Consular services

Handle at least 75,000 request for consular service annually Handle at least 75,000 request for consular service annually.	Consular services were extended as follows: Visas now solely issued online via MIA website , 126 Emergency Travel Documents processed, 15 Temporary Movement Permits were renewed, 11 Temporary Travel Documents to Tanzania, 200 distressed Ugandans assisted to travel back home 47 Documents certified, Protocol Services: The Mission successfully provided protocol services for	Item	Spent
		221001 Advertising and Public Relations	2,267
		221002 Workshops and Seminars	1,573
		221009 Welfare and Entertainment	14,250
		221011 Printing, Stationery, Photocopying and Binding	8,350
		221012 Small Office Equipment	2,048
		222001 Telecommunications	12,973
		223003 Rent – (Produced Assets) to private entities	7,400
		228001 Maintenance - Civil	3,750

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QUARTER 1: Outputs and Expenditure in Quarter

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, Parliamentary Committees
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.

Consular services were extended as follows:
Visas now solely issued online via MIA website ,
126 Emergency Travel Documents processed,
15 Temporary Movement Permits were renewed,
11 Temporary Travel Documents to Tanzania,
200 distressed Ugandans assisted to travel back home
47 Documents certified,
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, Parliamentary Committees
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

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QUARTER 1: Outputs and Expenditure in Quarter

living in Kenya by writing:Introduction letters, Letters of no objection to marriage, Letters for repatriation Letters for transportation of personal effects Note verbal's for visa processing Aircraft Clearance All aircraft clearances permits sought were considered and granted by relevant authorities.

Reasons for Variation in performance

Total	52,611
Wage Recurrent	0
Non Wage Recurrent	52,611
<i>AIA</i>	0

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

		Item	Spent
1 engagement with Uganda hotel owners & tour operators	Participated at the cross border meetings on economic diplomacy and EAC with Western Kenya GovernorsAs per immigration records over 100,000	211103 Allowances	4,986
1 engagement with Uganda hotel owners & tour operators	Kenyan's 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.	221001 Advertising and Public Relations	6,669
2 tourism exhibitions or fares attended	The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges.	221002 Workshops and Seminars	30,078
1 tourism expo organized	Three 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.	221007 Books, Periodicals & Newspapers	3,000
All information availed to tourists and investors in tourism	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	221009 Welfare and Entertainment	18,000
80% meeting attended		221011 Printing, Stationery, Photocopying and Binding	1,120
		221012 Small Office Equipment	875
		222001 Telecommunications	1,050

Reasons for Variation in performance

Total	65,778
Wage Recurrent	0
Non Wage Recurrent	65,778
<i>AIA</i>	0

Capital Purchases

Total For SubProgramme 1,282,750

Vote:206 Mission in Kenya

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	101,695
		Non Wage Recurrent	1,181,055
		AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 77 Purchase of machinery

		Item	Spent
purchase of a Generator for the chancery	The Mission did not procure because 7,000,000 cannot buy a Generator to run all our machines so funds were spent on Furnishing the houses for the New two Officers. we had to use Recurrent Expenditure to do that the whole activity	312202 Machinery and Equipment	40,486

Reasons for Variation in performance

	Total	40,486
	GoU Development	40,486
	External Financing	0
	AIA	0
	Total For SubProgramme	40,486
	GoU Development	40,486
	External Financing	0
	AIA	0
	GRAND TOTAL	1,323,236
	Wage Recurrent	101,695
	Non Wage Recurrent	1,181,055
	GoU Development	40,486
	External Financing	0
	AIA	0

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Nairobi

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Engage Kenya to remain supportive of various peace-building initiative of interest to Uganda and Great lakes region.	211103 Allowances	(280,698)	0	(280,698)
Work to maintain the excellent bilateral relations that exist between Uganda and Kenya including improving the policy framework to facilitate	211105 Missions staff salaries	(24,710)	0	(24,710)
	213001 Medical expenses (To employees)	(77,128)	0	(77,128)
	223003 Rent – (Produced Assets) to private entities	(31,976)	0	(31,976)
Engage Kenya to remain supportive of various peace-building initiative of interest to Uganda and Great lakes region.	223005 Electricity	4,876	0	4,876
Work to maintain the excellent bilateral relations that exist between Uganda and Kenya including improving the policy framework to facilitate	223006 Water	7,388	0	7,388
	227001 Travel inland	(20,560)	0	(20,560)
	227002 Travel abroad	(22,405)	0	(22,405)
	227004 Fuel, Lubricants and Oils	(2,150)	0	(2,150)
	Total	(447,363)	0	(447,363)
	Wage Recurrent	(24,710)	0	(24,710)
	Non Wage Recurrent	(422,652)	0	(422,652)
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Handle at least 75,000 request for consular service annually	223003 Rent – (Produced Assets) to private entities	29,333	0	29,333
Handle at least 75,000 request for consular service annually				
	Total	29,333	0	29,333
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,333	0	29,333
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1 engagements with Uganda hotel owners & tour operators	211103 Allowances	(2,486)	0	(2,486)
1 tourism exhibitions or fares attended				
1 tourism expo organized				
All information availed to tourists and investors in tourism	221002 Workshops and Seminars	(14,935)	0	(14,935)
80% meeting attended				
	Total	(17,422)	0	(17,422)
1 engagements with Uganda hotel owners & tour operators				
1 tourism exhibitions or fares attended				
1 tourism expo organized				
All information availed to tourists and investors in tourism				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(17,422)	0	(17,422)
	AIA	0	0	0

Development Projects

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 77 Purchase of machinery

	Item	Balance b/f	New Funds	Total
Renovation of Uganda House First Phase. construction of consular Section and Boardroom at the Chancery	312202 Machinery and Equipment	(38,736)	0	(38,736)
purchase of Generator ICT equipments and Furniture				
	Total	(38,736)	0	(38,736)
	<i>GoU Development</i>	<i>(38,736)</i>	<i>0</i>	<i>(38,736)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	(474,188)	0	(474,188)
	<i>Wage Recurrent</i>	<i>(24,710)</i>	<i>0</i>	<i>(24,710)</i>
	<i>Non Wage Recurrent</i>	<i>(410,741)</i>	<i>0</i>	<i>(410,741)</i>
	<i>GoU Development</i>	<i>(38,736)</i>	<i>0</i>	<i>(38,736)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>