

Vote:206 Mission in Kenya

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.308	0.247	0.233	80.1%	75.5%	94.3%
Non Wage	3.081	3.285	2.397	2.219	77.8%	72.0%	92.5%
Devt. GoU	0.007	0.007	0.007	0.040	100.0%	571.4%	578.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.396	3.600	2.651	2.492	78.1%	73.4%	94.0%
Total GoU+Ext Fin (MTEF)	3.396	3.600	2.651	2.492	78.1%	73.4%	94.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.396	3.600	2.651	2.492	78.1%	73.4%	94.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.396	3.600	2.651	2.492	78.1%	73.4%	94.0%
Total Vote Budget Excluding Arrears	3.396	3.600	2.651	2.492	78.1%	73.4%	94.0%

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	2.65	2.49	78.1%	73.4%	94.0%
Total for Vote	3.40	2.65	2.49	78.1%	73.4%	94.0%

Matters to note in budget execution

The Mission was not considered for Capital Development FY 2018/19
 Transport Challenge since Kenya is an exit and entry for Uganda, a lot of protocol work is need to be done
 welfare of Trafficked Ugandans with no funds, so some activities were affected like Consular and Commercial
 Renovations still not done but some repairs were done for some properties.
 Deployments of Officers with no Budget

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	
0.168 Bn Shs	<i>SubProgram/Project :01 Headquarters Nairobi</i>
Reason: Generally funds will be utilized during Q4	

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Items	
81,331,220.220 UShs	228001 Maintenance - Civil Reason: Funds committed for MOU for tenants and Government of Uganda and Uganda House designs
30,286,963.000 UShs	221002 Workshops and Seminars Reason: Commercial Workshop expected to take place in in May
11,898,277.300 UShs	227003 Carriage, Haulage, Freight and transport hire Reason: funds booked for May one Officer's tour has ended USD 7,000 to be paid
10,567,999.500 UShs	226001 Insurances Reason: insurances always expire in Q4 funds committed
8,424,750.000 UShs	223006 Water Reason: Funds fronted
<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 Q3
Number of cooperation frameworks negotiated and concluded	Number	5	5
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Some Repairs for Properties have Been achieved
 Civil works on Mission Properties have done
 Purchase of ICT equipment ie Computer and Projector
 Insuring of Mission Vehicles and Proper maintenance have achieved
 9 months accounts were prepared and submitted
 Market survey was carried out
 the Mission engaged tenants and was agreed to have an MOU signed

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	3.40	2.65	2.49	78.1%	73.4%	94.0%
<i>Class: Outputs Provided</i>	3.39	2.64	2.45	78.0%	72.3%	92.7%
165201 Cooperation frameworks	2.64	2.17	2.00	82.2%	75.7%	92.2%
165202 Consulars services	0.45	0.28	0.29	61.3%	63.0%	102.7%
165204 Promotion of trade, tourism, education, and investment	0.29	0.20	0.17	66.4%	56.3%	84.7%
<i>Class: Capital Purchases</i>	0.01	0.01	0.04	100.0%	578.4%	578.4%
165277 Purchase of Specialised Machinery and Equipment	0.01	0.01	0.04	100.0%	578.4%	578.4%
Total for Vote	3.40	2.65	2.49	78.1%	73.4%	94.0%

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	2.64	2.45	78.0%	72.3%	92.7%
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.91	0.90	79.2%	78.6%	99.2%
211105 Missions staff salaries	0.31	0.25	0.23	80.1%	75.5%	94.3%
212201 Social Security Contributions	0.02	0.02	0.01	75.0%	57.1%	76.2%
213001 Medical expenses (To employees)	0.12	0.09	0.12	80.1%	98.6%	123.0%
221001 Advertising and Public Relations	0.04	0.03	0.02	75.0%	59.4%	79.2%
221002 Workshops and Seminars	0.14	0.09	0.06	63.6%	42.7%	67.1%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	75.0%	54.2%	72.3%
221009 Welfare and Entertainment	0.15	0.11	0.11	74.7%	71.9%	96.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.04	75.0%	100.8%	134.4%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	51.5%	68.7%
222001 Telecommunications	0.06	0.04	0.04	75.0%	72.4%	96.6%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	65.7%	101.1%	154.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	59.5%	79.3%
223003 Rent – (Produced Assets) to private entities	0.30	0.25	0.22	85.0%	74.0%	87.1%
223004 Guard and Security services	0.17	0.13	0.12	74.6%	71.2%	95.5%
223005 Electricity	0.04	0.03	0.02	74.1%	53.0%	71.6%
223006 Water	0.03	0.02	0.02	74.2%	48.5%	65.3%
226001 Insurances	0.04	0.03	0.02	75.0%	50.0%	66.7%
227001 Travel inland	0.08	0.06	0.07	72.7%	83.2%	114.5%
227002 Travel abroad	0.10	0.07	0.08	72.0%	74.9%	104.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.06	0.04	75.0%	58.8%	78.5%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	71.4%	61.4%	85.9%
228001 Maintenance - Civil	0.42	0.34	0.26	81.7%	62.1%	76.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	75.0%	68.5%	91.4%

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<i>Class: Capital Purchases</i>	0.01	0.01	0.04	100.0%	578.4%	578.4%
312202 Machinery and Equipment	0.01	0.01	0.04	100.0%	578.4%	578.4%
Total for Vote	3.40	2.65	2.49	78.1%	73.4%	94.0%

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	3.40	2.65	2.49	78.1%	73.4%	94.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	2.64	2.45	78.0%	72.3%	92.7%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.01	0.01	0.04	100.0%	578.4%	578.4%
Total for Vote	3.40	2.65	2.49	78.1%	73.4%	94.0%

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 3: 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	Uganda was visible at functions that had a bearing on good neighborliness. The Mission promoted cordial bilateral relations through effective representation 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, H.E. the First Lady and Kenyan institutions including universities, colleges/schools, NGOs, religious institutions and other social - cultural activities both at institutional and personal level. Attended the 24th UN-Habitat Subcommittee meeting on policy and Programme of Work ,25th UN-Habitat Subcommittee meeting Attended the UN-Habitat Meeting of the Small Working Group on Stakeholder Engagement Policy, 26th UN-Habitat CPR Subcommittee Meeting on Policy and Programme of Work, African Diplomatic Corps[ADC] Meeting at Heads of Mission Level, 27th UN-Habitat Subcommittee Meeting on Policy and Programme of Work of the CPR, 28th UN-Habitat Subcommittee meetings on Policy and Programme of Work of the CPRA, informal consultations on the draft UNEA 4 Ministerial Declaration, informal consultations on the draft UNEA 4 Ministerial Declaration and on draft resolution Cluster 1 – 5 UNEP 145th CPR meeting ADCTC Retreat at Manzoni Resort, the UN-Habitat discussions on draft Stakeholder Engagement Policy4th Session of the Open Ended Committee of the CPR of UNEP Attended a Global Major Groups and Stakeholders Forum, Regional Consultation meeting of the Africa Group 4th Session of UNEAA, Leadership Dialogue 1 and 2Attended the UNEA-4 High-Level Luncheon, 72nd Regular meeting of the UN-Habitat CPR Parliamentary visits during the period in review are: Parliamentary Committee on Equal Opportunities Parliamentary Committee on Agriculture Other Visits include Ministry of works Officials from		
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	891,848
		211105 Missions staff salaries	232,582
		212201 Social Security Contributions	11,988
		213001 Medical expenses (To employees)	115,495
		221002 Workshops and Seminars	5,946
		221007 Books, Periodicals & Newspapers	5,593
		221009 Welfare and Entertainment	18,465
		222003 Information and communications technology (ICT)	3,352
		223001 Property Expenses	2,347
		223003 Rent – (Produced Assets) to private entities	80,173
		223004 Guard and Security services	118,469
		223005 Electricity	18,632
		223006 Water	15,850
		226001 Insurances	21,136
		227001 Travel inland	58,505
		227002 Travel abroad	68,244
		227003 Carriage, Haulage, Freight and transport hire	43,314
		227004 Fuel, Lubricants and Oils	15,969
		228001 Maintenance - Civil	245,232
		228002 Maintenance - Vehicles	27,479

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kampala paid the Mission a courtesy call
 Ugandan MPs paid the Mission a courtesy call
 Members of the Uganda National Farmers' Federation
 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;
 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 meetings
 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
 Attended the 13th CPR Subcommittee Meeting of UN-Habitat on the progress made in the implementation of GC Res 26/7 on accreditation
 Attended the 5th UNEP Annual CPR Subcommittee meeting
 Attended the friends of the chair meeting by UN-Habitat
 Attended a briefing by the secretariat(UNEP) on the Emission of the Gap Report
 Attended the 71st regular meeting of the UN Habitat CPR
 Attended the 1st Substantive session of the Ad-Hoc Open Ended Working Group on Resolution 72/272
 Attended the UNEP-Sixth Global Environment Outlook (GEO-6)

Reasons for Variation in performance

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.)
 Renovations done to some offices at Uganda House

The Mission is faced with transport Challenge due to a number/much of protocol work that we offer, so we hope the issue of expanding our structure and addressing transport challenge will be considered in the upcoming Financial years

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QUARTER 3: 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
		Total	2,000,618
		Wage Recurrent	232,582
		Non Wage Recurrent	1,768,036
		<i>AIA</i>	0

Output: 02 Consular services

Handle at least 300,000 requests for consular services annually
Handle at least 300,000 requests for consular services annually

Meeting Control register for Uganda House Account done Board of Survey FY2017/18 soft copies sent to MOFPED Capital development t budget prepared Strategic plan budget done Quarterly progressive report done Preparation of Uganda House documents done East African Tourist Visa report sent Attended the Finance Committee meetings of the mission Consular services were extended as follows
Visas now solely issued online via MIA website , 316 Emergency Travel Documents processed, 163 Temporary Movement Permits were renewed, 27 Temporary Travel Documents to Tanzania, 237 distressed Ugandans assisted to travel back home 109 Documents certified,
Protocol Services: The Mission successfully provided protocol services for an average of 80 VIPs per Month and official delegations from Uganda which included among others the following: The President, The First Lady, 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.

Item	Spent
221001 Advertising and Public Relations	7,890
221002 Workshops and Seminars	3,311
221009 Welfare and Entertainment	39,742
221011 Printing, Stationery, Photocopying and Binding	33,671
221012 Small Office Equipment	4,274
222001 Telecommunications	36,395
222003 Information and communications technology (ICT)	3,406
223001 Property Expenses	444
223003 Rent – (Produced Assets) to private entities	141,686
223005 Electricity	1,850
228001 Maintenance - Civil	12,473

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QUARTER 3: 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
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Reasons for Variation in performance

the funding issue, most of the prisons around Kenya were not visited by the mission staff due to transport challenge and logistics the mission does not have to procure Lawyers to assist Ugandan jailed prisoners PBS training and trainings on new government reforms should be continuous

Total	285,140
Wage Recurrent	0
Non Wage Recurrent	285,140
AIA	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 Governors	211103 Allowances (Inc. Casuals, Temporary)	7,442
2 tourism exhibitions or fares attended	As per immigration records over 100,000 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.	221001 Advertising and Public Relations	13,338
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. 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. The Mission continued to liaise with investors with a view to investing in Uganda	221002 Workshops and Seminars	52,576
All information availed to tourists and investors in tourism		221007 Books, Periodicals & Newspapers	6,000
80% meetings attended		221009 Welfare and Entertainment	49,054
4 engagements with Uganda hotel owners & tour operators		221011 Printing, Stationery, Photocopying and Binding	4,516
2 tourism exhibitions or fares attended		221012 Small Office Equipment	1,750
1 tourism expo organized		222001 Telecommunications	4,234
All information availed to tourists and investors in tourism		222003 Information and communications technology (ICT)	4,065
80% meetings attended		223004 Guard and Security services	3,049
		227001 Travel inland	7,471
		227002 Travel abroad	8,408
		227004 Fuel, Lubricants and Oils	3,700

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. 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. The Mission continued to liaise with investors with a view to investing in Uganda

Reasons for Variation in performance

Total	165,603
Wage Recurrent	0
Non Wage Recurrent	165,603
AIA	0

Capital Purchases

Total For SubProgramme	2,451,361
Wage Recurrent	232,582
Non Wage Recurrent	2,218,779
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Purchase of a Generator for the Chancery. The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.) Renovations done to some offices at Uganda House	Item 312202 Machinery and Equipment	Spent 40,486
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Reasons for Variation in performance

there was no budget provision for this, still waiting for appropriation of the funds held by the Mission

Total	40,486
GoU Development	40,486
External Financing	0
AIA	0
Total For SubProgramme	40,486
GoU Development	40,486

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QUARTER 3: 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	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	2,491,847
		Wage Recurrent	232,582
		Non Wage Recurrent	2,218,779
		GoU Development	40,486
		External Financing	0
		AIA	0

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QUARTER 3: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Nairobi

Outputs Provided

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 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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	326,589
211105 Missions staff salaries	78,614
212201 Social Security Contributions	1,499
213001 Medical expenses (To employees)	9,071
221007 Books, Periodicals & Newspapers	902
221009 Welfare and Entertainment	9,229
223003 Rent – (Produced Assets) to private entities	6,706
223004 Guard and Security services	34,651
227001 Travel inland	19,956
227002 Travel abroad	23,191
227003 Carriage, Haulage, Freight and transport hire	6,506
227004 Fuel, Lubricants and Oils	2,220
228001 Maintenance - Civil	77,049
228002 Maintenance - Vehicles	7,427

Reasons for Variation in performance

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.) Renovations done to some offices at Uganda House

the Mission is faced with transport Challenge due to a number/much of protocol work that we offer, so we hope the issue of expanding our structure and addressing transport challenge will considered in the upcoming Financial years

Total	603,609
Wage Recurrent	78,614
Non Wage Recurrent	524,995
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Handle at least 75,000 request for consular service annually	Handle at least 75,000 request for consular service annually	Item	Spent
		221001 Advertising and Public Relations	3,356
		221002 Workshops and Seminars	165
		221009 Welfare and Entertainment	11,242
		221011 Printing, Stationery, Photocopying and Binding	16,971
		221012 Small Office Equipment	179
		222001 Telecommunications	10,449
		222003 Information and communications technology (ICT)	3,406
		223001 Property Expenses	444
		223003 Rent – (Produced Assets) to private entities	68,219
		223005 Electricity	1,850
		228001 Maintenance - Civil	4,973

Reasons for Variation in performance

the funding issue, most of the prisons around Kenya were not visited by the mission staff due to transport challenge and logistics the mission does not have to procure Lawyers to assist Ugandan jailed prisoners PBS training and trainings on new government reforms should be continuous

Total	121,252
Wage Recurrent	0
Non Wage Recurrent	121,252
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 tourism expo organized	1 tourism expo organized	211103 Allowances (Inc. Casuals, Temporary)	2,442
All information availed to tourists and investors in tourism	All information availed to tourists and investors in tourism	221002 Workshops and Seminars	22,291
80% meeting attended	80% meeting attended	221009 Welfare and Entertainment	13,054
1 tourism expo organized	1 tourism expo organized	221011 Printing, Stationery, Photocopying and Binding	2,276
All information availed to tourists and investors in tourism	All information availed to tourists and investors in tourism	222001 Telecommunications	2,134
80% meeting attended	80% meeting attended	222003 Information and communications technology (ICT)	4,065
		223004 Guard and Security services	3,049
		227001 Travel inland	7,471
		227002 Travel abroad	8,408
		227004 Fuel, Lubricants and Oils	3,700

Reasons for Variation in performance

Total	68,890
Wage Recurrent	0
Non Wage Recurrent	68,890
AIA	0

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
		Total For SubProgramme	793,751
		Wage Recurrent	78,614
		Non Wage Recurrent	715,137
		AIA	0
<i>Development Projects</i>			
Project: 0892 Strengthening Mission in Kenya			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
	Item		Spent
<i>Reasons for Variation in performance</i>			
there was no budget provision for this, still waiting for appropriation of the funds held by the Mission			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	793,751
		Wage Recurrent	78,614
		Non Wage Recurrent	715,137
		GoU Development	0
		External Financing	0
		AIA	0

Vote:206 Mission in Kenya

QUARTER 4: 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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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 (Inc. Casuals, Temporary)	7,041	0	7,041
Work to maintain the excellent bilateral relations that exist between Uganda and Kenya including improving the policy framework to facilitate	211105 Missions staff salaries	13,970	0	13,970
	212201 Social Security Contributions	3,746	0	3,746
Engage Kenya to remain supportive of various peace-building initiative of interest to Uganda and Great lakes region.	213001 Medical expenses (To employees)	(21,607)	0	(21,607)
	221002 Workshops and Seminars	2,027	0	2,027
Work to maintain the excellent bilateral relations that exist between Uganda and Kenya including improving the policy framework to facilitate	221007 Books, Periodicals & Newspapers	1,444	0	1,444
	221009 Welfare and Entertainment	(4,611)	0	(4,611)
	223003 Rent – (Produced Assets) to private entities	64,438	0	64,438
	223004 Guard and Security services	7,258	0	7,258
	227001 Travel inland	(4,538)	0	(4,538)
	227002 Travel abroad	(665)	0	(665)
	227003 Carriage, Haulage, Freight and transport hire	11,898	0	11,898
	227004 Fuel, Lubricants and Oils	4,654	0	4,654
	228001 Maintenance - Civil	82,554	0	82,554
	228002 Maintenance - Vehicles	2,599	0	2,599
	Total	170,210	0	170,210
	<i>Wage Recurrent</i>	<i>13,970</i>	<i>0</i>	<i>13,970</i>
	<i>Non Wage Recurrent</i>	<i>156,240</i>	<i>0</i>	<i>156,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:206 Mission in Kenya

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
	Handle at least 75,000 request for consular service annually	Item	Balance b/f	New Funds	Total
	Handle at least 75,000 request for consular service annually	221001 Advertising and Public Relations	(1,089)	0	(1,089)
		221002 Workshops and Seminars	1,408	0	1,408
		221009 Welfare and Entertainment	3,008	0	3,008
		221011 Printing, Stationery, Photocopying and Binding	(8,621)	0	(8,621)
		221012 Small Office Equipment	1,868	0	1,868
		222001 Telecommunications	2,524	0	2,524
		222003 Information and communications technology (ICT)	(1,730)	0	(1,730)
		223001 Property Expenses	729	0	729
		223003 Rent – (Produced Assets) to private entities	(31,485)	0	(31,485)
		223005 Electricity	8,144	0	8,144
		223006 Water	8,425	0	8,425
		226001 Insurances	10,568	0	10,568
		228001 Maintenance - Civil	(1,223)	0	(1,223)
		Total	(7,473)	0	(7,473)
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(7,473)</i>	<i>0</i>	<i>(7,473)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
2 engagements with Uganda hotel owners & tour operators	211103 Allowances (Inc. Casuals, Temporary)	58	0	58
2 engagements with Uganda hotel owners & tour operators	221001 Advertising and Public Relations	6,669	0	6,669
	221002 Workshops and Seminars	26,852	0	26,852
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221009 Welfare and Entertainment	5,830	0	5,830
	221011 Printing, Stationery, Photocopying and Binding	(1,156)	0	(1,156)
	221012 Small Office Equipment	875	0	875
	222001 Telecommunications	(1,084)	0	(1,084)
	222003 Information and communications technology (ICT)	(2,065)	0	(2,065)
	223004 Guard and Security services	(1,549)	0	(1,549)
	227001 Travel inland	(3,795)	0	(3,795)
	227002 Travel abroad	(2,318)	0	(2,318)
	227004 Fuel, Lubricants and Oils	(1,420)	0	(1,420)
	Total	29,896	0	29,896
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,896</i>	<i>0</i>	<i>29,896</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:206 Mission in Kenya**QUARTER 4: Revised Workplan**

<i>UShs Thousand</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 Specialised Machinery and Equipment**

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	(33,486)	0	(33,486)
Total	(33,486)	0	(33,486)
<i>GoU Development</i>	<i>(33,486)</i>	<i>0</i>	<i>(33,486)</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	159,147	0	159,147
<i>Wage Recurrent</i>	<i>13,970</i>	<i>0</i>	<i>13,970</i>
<i>Non Wage Recurrent</i>	<i>178,663</i>	<i>0</i>	<i>178,663</i>
<i>GoU Development</i>	<i>(33,486)</i>	<i>0</i>	<i>(33,486)</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>