

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.308	0.339	0.339	110.1%	110.1%	100.0%
Non Wage	3.081	3.285	3.254	3.254	105.6%	105.6%	100.0%
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	3.600	3.634	106.0%	107.0%	100.9%
Total GoU+Ext Fin (MTEF)	3.396	3.600	3.600	3.634	106.0%	107.0%	100.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.396	3.600	3.600	3.634	106.0%	107.0%	100.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.396	3.600	3.600	3.634	106.0%	107.0%	100.9%
Total Vote Budget Excluding Arrears	3.396	3.600	3.600	3.634	106.0%	107.0%	100.9%

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	3.60	3.63	106.0%	107.0%	100.9%
Total for Vote	3.40	3.60	3.63	106.0%	107.0%	100.9%

Matters to note in budget execution

the following line items were under funded according to the budget but during the year the Mission received a supplementary funding;

Allowances

Rent

Medical

Mission Staff Salaries

Capital Development Budget was only UGX 7,000,000

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

No Data Found

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QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.173 Bn Shs	<i>SubProgram/Project :01 Headquarters Nairobi</i>
Reason: Release is higher than approved Budget due to supplementary funding that was received during the year 2018/19	
<i>Items</i>	
98,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release is higher than approved Budget due to supplementary funding	
63,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Release is higher than approved Budget due to supplementary funding	
12,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Release is higher than approved Budget due to supplementary funding that was received during the year	
0.033 Bn Shs	<i>SubProgram/Project :0892 Strengthening Mission in Kenya</i>
Reason: During the year the Mission received Two Officers and we were required to furnish their respective houses	
<i>Items</i>	
33,486,436.000 UShs	312202 Machinery and Equipment
Reason: During the year the Mission received Two Officers and we were required to furnish their respective houses	

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 Q4
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

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

Maintenance of Mission Properties
 Strategic plan Workshop and we come up with one
 Certificate of Compliance was issued and Nairobi was among the Best in all Mission
 purchase of Equipment
 Insurance of Mission Motor vehicles
 NA-VISION installation
 purchase of A projector for the Mission
 purchase of the NAVISION server
 purchase of a computer for the cultural officer

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	3.40	3.60	3.63	106.0%	107.0%	100.9%
<i>Class: Outputs Provided</i>	3.39	3.59	3.59	106.0%	106.0%	100.0%
165201 Cooperation frameworks	2.64	2.91	2.91	110.0%	110.0%	100.0%
165202 Consular services	0.45	0.39	0.39	86.5%	86.4%	99.9%
165204 Promotion of trade, tourism, education, and investment	0.29	0.29	0.29	100.0%	100.0%	100.0%
<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	3.60	3.63	106.0%	107.0%	100.9%

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	3.59	3.59	106.0%	106.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.14	1.24	1.24	108.6%	108.6%	100.0%
211105 Missions staff salaries	0.31	0.34	0.34	110.1%	110.1%	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	0.13	0.13	110.2%	110.2%	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%
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	100.0%	100.0%	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	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	93.9%	93.9%
223003 Rent – (Produced Assets) to private entities	0.30	0.36	0.36	121.0%	121.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

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	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	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	100.0%	100.0%	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	0.01	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	3.60	3.63	106.0%	107.0%	100.9%

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	3.60	3.63	106.0%	107.0%	100.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	3.59	3.59	106.0%	106.0%	100.0%
<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	3.60	3.63	106.0%	107.0%	100.9%

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	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, participated in the Official Opening of the National Security Conference by H.E. Uhuru Kenyatta in a luncheon of Ms. Aisa Kacyira, Deputy Executive Director of UN-Habitat, 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 and unveiling ceremony of the Interim Secretariat for the China-Africa Environmental Cooperation Center, attended several briefings by the Ministry of Foreign Affairs of the Republic of Kenya.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. Meeting between the Director for Africa, Ministry of Foreign Affairs and Officials of Uganda High Commission held on September 12, 2018.	Item	Spent
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	4th Session of UNEA,the Leadership Dialogue 1 and 2, the UNEA-4 High-Level Luncheon, the 72nd Regular meeting of the UN-Habitat CPR, Met the Staff of UN-Habitat of Regional Office for Africa working on programmes in Uganda, UN-Habitat Subcommittee Meeting to Discuss the Secretariat inputs to the Draft Resolution/Decision of the UN-Habitat Assembly and Executive Board, UNEP – Pre- Sessional Consultations on the Third Substantive Session Of The Ad Hoc Open-Ended Working Group, First Session of the UN-Habitat Assembly, Farewell reception for the outgoing Bureau of the Committee of Permanent Representatives 32nd UN-Habitat Subcommittee meetings	211103 Allowances (Inc. Casuals, Temporary)	1,232,519
		211105 Missions staff salaries	339,136
		212201 Social Security Contributions	20,979
		213001 Medical expenses (To employees)	129,184
		221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	9,382
		221009 Welfare and Entertainment	18,472
		222003 Information and communications technology (ICT)	3,352
		223001 Property Expenses	2,347
		223003 Rent – (Produced Assets) to private entities	215,755
		223004 Guard and Security services	167,587
		223005 Electricity	18,632
		223006 Water	15,850
		226001 Insurances	21,136
		227001 Travel inland	71,957
		227002 Travel abroad	90,106
		227003 Carriage, Haulage, Freight and transport hire	73,617
		227004 Fuel, Lubricants and Oils	27,498
		228001 Maintenance - Civil	400,000
		228002 Maintenance - Vehicles	40,104

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

on Policy and Programme of Work of the CPR, informal consultations on the draft UNEA 4 Ministerial Declaration, informal consultations on the draft UNEA

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. 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 Mizingo Island, the Global Blue Economy Conference. A farewell reception by Tanzania High Commission in honour of the outgoing High Commissioner of Rwanda- H.E. Amb. James Kimonyo, the Celebrations to mark the World Habitat Day, Uganda and Kenya held a meeting on border related issues. commemoration of the International day in memory of Victims of the Holocaust. Welcome Reception for the UN Environment Programme Executive Director Designate, Ms. Inger Andersen. Kenya- Uganda Joint Permanent Commission Officiated as a Panelist on the interview for the recruitment process for vacant positions at the ICGLR Secretariat 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

Reasons for Variation in performance

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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	UShs Thousand
		Total	2,907,611
		Wage Recurrent	339,136
		Non Wage Recurrent	2,568,475
		<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

Parliamentary Committee Visits: 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 Kampala paid the Mission a courtesy call, Ugandan MPs paid the Mission a courtesy call, Members of the Uganda National Farmers' Federation (UNFF) Financial Management Reconciled petty cash disbursement, Bank reconciliation of all Mission bank accounts, Board of survey carried out and report made ,Performance and PBS reports done, Budget corrigenda Capturing transactions on NAV, Capital development t budget prepared ,Strategic plan budget done, Quarterly progressive report done	Item	Spent
	221001 Advertising and Public Relations	9,068
	221002 Workshops and Seminars	6,292
	221009 Welfare and Entertainment	57,000
	221011 Printing, Stationery, Photocopying and Binding	33,364
	221012 Small Office Equipment	8,190
	222001 Telecommunications	51,892
	222003 Information and communications technology (ICT)	3,406
	223001 Property Expenses	2,061
	223003 Rent – (Produced Assets) to private entities	146,934
	223005 Electricity	19,987
	223006 Water	16,850
	226001 Insurances	21,136
	228001 Maintenance - Civil	15,000
Visas /Travel Documents and other services offered by the Mission: Consular services were extended as follows: Visas now solely issued online via MIA website , 400 Emergency Travel Documents processed, 271 Temporary Movement Permits were renewed,32 Temporary Travel Documents to Tanzania,297 distressed Ugandans assisted to travel back home121 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 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.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	391,180
Wage Recurrent	0
Non Wage Recurrent	391,180
<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 Governors	211103 Allowances (Inc. Casuals, Temporary) 10,000
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. 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	221001 Advertising and Public Relations 26,676
1 tourism expo organized		221002 Workshops and Seminars 128,570
All information availed to tourists and investors in tourism		221007 Books, Periodicals & Newspapers 12,000
80% meetings attended		221009 Welfare and Entertainment 73,768
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 3,500
1 tourism expo organized		222001 Telecommunications 4,200
All information availed to tourists and investors in tourism		222003 Information and communications technology (ICT) 3,946
80% meetings attended		223004 Guard and Security services 3,049
		227001 Travel inland 7,352
		227002 Travel abroad 12,180
		227004 Fuel, Lubricants and Oils 4,560

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Western Kenya Governors
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. 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

Reasons for Variation in performance

	Total	294,316
	Wage Recurrent	0
	Non Wage Recurrent	294,316
	AIA	0
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<i>Capital Purchases</i>	Total For SubProgramme	3,593,107
	Wage Recurrent	339,136
	Non Wage Recurrent	3,253,971
	AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
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.)	312202 Machinery and Equipment	40,486
Renovations done to some offices at Uganda House, Furnishing houses of two Officers who reported during year done		

Vote:206 Mission in Kenya**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	UShs Thousand
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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	3,633,593
Wage Recurrent	339,136
Non Wage Recurrent	3,253,971
GoU Development	40,486
External Financing	0
AIA	0

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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
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		Item	Spent
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		211103 Allowances (Inc. Casuals, Temporary)	340,671
		211105 Missions staff salaries	106,554
		212201 Social Security Contributions	8,991
		213001 Medical expenses (To employees)	13,688
		221002 Workshops and Seminars	4,054
		221007 Books, Periodicals & Newspapers	3,789
		221009 Welfare and Entertainment	7
		223003 Rent – (Produced Assets) to private entities	135,582
		223004 Guard and Security services	49,119
		227001 Travel inland	13,452
		227002 Travel abroad	21,862
		227003 Carriage, Haulage, Freight and transport hire	30,303
		227004 Fuel, Lubricants and Oils	11,529
		228001 Maintenance - Civil	154,768
		228002 Maintenance - Vehicles	12,625
		Total	906,993
		Wage Recurrent	106,554
		Non Wage Recurrent	800,439
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consulars services

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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
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	1,178
		221002 Workshops and Seminars	2,981
		221009 Welfare and Entertainment	17,258
		221011 Printing, Stationery, Photocopying and Binding	-307
		221012 Small Office Equipment	3,916
		222001 Telecommunications	15,497
		223001 Property Expenses	1,617
		223003 Rent – (Produced Assets) to private entities	5,248
		223005 Electricity	18,137
		223006 Water	16,850
		226001 Insurances	21,136
		228001 Maintenance - Civil	2,527

Reasons for Variation in performance

Total	106,040
Wage Recurrent	0
Non Wage Recurrent	106,040
<i>AIA</i>	0

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

2 engagements with Uganda hotel owners & tour operators		Item	Spent
2 engagements with Uganda hotel owners & tour operators		211103 Allowances (Inc. Casuals, Temporary)	2,558
		221001 Advertising and Public Relations	13,338
		221002 Workshops and Seminars	75,994
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	24,714
		221012 Small Office Equipment	1,750
		222001 Telecommunications	-34
		222003 Information and communications technology (ICT)	-119
		227001 Travel inland	-119
		227002 Travel abroad	3,772
		227004 Fuel, Lubricants and Oils	860

Reasons for Variation in performance

Total	128,713
Wage Recurrent	0
Non Wage Recurrent	128,713
<i>AIA</i>	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	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
		Total For SubProgramme	1,141,746
		Wage Recurrent	106,554
		Non Wage Recurrent	1,035,192
		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>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,141,746
		Wage Recurrent	106,554
		Non Wage Recurrent	1,035,192
		GoU Development	0
		External Financing	0
		AIA	0