

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.085	0.089	25.0%	26.4%	105.5%
	Non Wage	3.354	0.839	1.009	25.0%	30.1%	120.3%
Dev't.	GoU	1.069	0.267	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.762	1.191	1.098	25.0%	23.1%	92.2%
Total GoU+Ext Fin (MTEF)		4.762	1.191	1.098	25.0%	23.1%	92.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.762	1.191	1.098	25.0%	23.1%	92.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.762	1.191	1.098	25.0%	23.1%	92.2%
Total Vote Budget Excluding Arrears		4.762	1.191	1.098	25.0%	23.1%	92.2%

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	4.76	1.19	1.10	25.0%	23.1%	92.2%
Total for Vote	4.76	1.19	1.10	25.0%	23.1%	92.2%

Matters to note in budget execution

the activities were carried forward to Q2
stand by generators needed
procurement s will executed in Q2

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	
0.066 Bn Shs	<i>SubProgram/Project :01 Headquarters Nairobi</i>
Reason:	
<i>Items</i>	
20,026,500.000 US\$	227002 Travel abroad

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QUARTER 1: Highlights of Vote Performance

Reason: waiting for capacity building to take place	
17,476,936.000 US\$	223004 Guard and Security services
Reason: Front Loading	
7,871,723.000 US\$	221002 Workshops and Seminars
Reason: waiting for capacity building to take place	
5,537,390.000 US\$	223006 Water
Reason: Front Loading	
5,108,413.000 US\$	228002 Maintenance - Vehicles
Reason: Front Loading	
0.267 Bn Shs	<i>SubProgram/Project :0892 Strengthening Mission in Kenya</i>
Reason:	
<i>Items</i>	
267,195,850.000 US\$	312101 Non-Residential Buildings
Reason:	
<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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	9	1
Percentage change of foreign exchange inflows	Percentage	10%	0
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Nairobi

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	9	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	2
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	36	5
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	6	1
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

travel to Mombasa for a Trade show
 UN meetings attended
 protocol work were extended to Ugandans

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.76	1.19	1.10	25.0%	23.1%	92.2%
<i>Class: Outputs Provided</i>	<i>3.69</i>	<i>0.92</i>	<i>1.10</i>	<i>25.0%</i>	<i>29.7%</i>	<i>118.9%</i>
165201 Cooperation frameworks	3.03	0.79	0.99	26.2%	32.6%	124.6%
165202 Consulars services	0.45	0.12	0.10	25.5%	22.4%	87.8%
165204 Promotion of trade, tourism, education, and investment	0.21	0.01	0.01	6.6%	3.6%	53.9%
<i>Class: Capital Purchases</i>	<i>1.07</i>	<i>0.27</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165272 Government Buildings and Administrative Infrastructure	1.07	0.27	0.00	25.0%	0.0%	0.0%
Total for Vote	4.76	1.19	1.10	25.0%	23.1%	92.2%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	3.69	0.92	1.10	25.0%	29.7%	118.9%
211103 Allowances (Inc. Casuals, Temporary)	1.47	0.37	0.49	25.0%	33.4%	133.5%
211105 Missions staff salaries	0.34	0.08	0.09	25.0%	26.4%	105.5%
212201 Social Security Contributions	0.02	0.01	0.00	25.0%	9.0%	35.9%
213001 Medical expenses (To employees)	0.27	0.13	0.15	46.8%	57.6%	123.0%
221001 Advertising and Public Relations	0.04	0.00	0.01	13.3%	18.1%	135.8%
221002 Workshops and Seminars	0.11	0.01	0.01	12.6%	5.8%	45.7%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	11.0%	16.6%	151.0%
221009 Welfare and Entertainment	0.15	0.02	0.03	15.5%	23.0%	147.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	15.4%	30.0%	194.6%
221012 Small Office Equipment	0.01	0.00	0.00	17.5%	34.1%	194.6%
222001 Telecommunications	0.06	0.01	0.02	21.3%	37.5%	175.8%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	15.7%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	22.2%	88.7%
223003 Rent – (Produced Assets) to private entities	0.39	0.11	0.12	28.4%	31.7%	111.6%
223004 Guard and Security services	0.17	0.04	0.02	23.7%	13.4%	56.7%
223005 Electricity	0.04	0.01	0.01	18.5%	16.3%	88.2%
223006 Water	0.03	0.01	0.00	20.4%	3.5%	17.0%
226001 Insurances	0.04	0.01	0.01	22.6%	23.4%	103.2%
227001 Travel inland	0.09	0.02	0.01	16.2%	14.2%	87.3%
227002 Travel abroad	0.10	0.02	0.00	19.6%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.03	23.0%	44.6%	194.3%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.00	21.4%	5.8%	27.0%
228001 Maintenance - Civil	0.12	0.03	0.06	25.0%	48.6%	194.6%
228002 Maintenance - Vehicles	0.06	0.01	0.00	16.7%	8.2%	49.0%
Class: Capital Purchases	1.07	0.27	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.07	0.27	0.00	25.0%	0.0%	0.0%
Total for Vote	4.76	1.19	1.10	25.0%	23.1%	92.2%

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	4.76	1.19	1.10	25.0%	23.1%	92.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.69	0.92	1.10	25.0%	29.7%	118.9%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	1.07	0.27	0.00	25.0%	0.0%	0.0%
Total for Vote	4.76	1.19	1.10	25.0%	23.1%	92.2%

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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Vote:206 Mission in Kenya

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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Nairobi

Outputs Provided

Output: 01 Cooperation frameworks

Bi-lateral co-operation promoted

Uganda was visible at 10 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, 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: There are cordial bilateral relationships as evidenced by the positive attitude observed when dealing with officials from all the Government offices. the Mission was effectively represented at: a meeting by the Ministry of Foreign Affairs Kenya for Missions from East African Countries, High Level Conference on Trade Integration 2019, Regional Centre for Mapping of Resources for Development International Conference and 4th AFRIGEO symposium, Official Launch of the Ministry's Youth Mainstreaming Action Plan and the opening session of the First African Women's Leaders Network Inter-Generational Retreat on Leadership in Africa. Other visits:- Officials from Justice Law and Order Sector(JLOS), Officials from the Regional Center for Mapping of Resources for Development(RCMRD), RESA Soccer Academy, Makerere University Alumni

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	487,346
211105 Missions staff salaries	89,411
212201 Social Security Contributions	1,883
213001 Medical expenses (To employees)	153,864
221007 Books, Periodicals & Newspapers	3,541
221009 Welfare and Entertainment	14,328
223003 Rent – (Produced Assets) to private entities	114,450
223004 Guard and Security services	22,932
227001 Travel inland	13,097
227003 Carriage, Haulage, Freight and transport hire	32,841
227004 Fuel, Lubricants and Oils	1,855
228001 Maintenance - Civil	48,639
228002 Maintenance - Vehicles	4,918

Reasons for Variation in performance

Total	989,105
Wage Recurrent	89,411
Non Wage Recurrent	899,694
AIA	0

Vote:206 Mission in Kenya

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	US\$ Thousand
Output: 02 Consular services			
Protocol services provided . Uganda and Foreign Investors facilitated to do business in Uganda	Consular services were extended as follows: Visas solely issued online 68 Extensions of Temporary Movement Permits (TMP) 93 Emergency Certificates 7 Temporary Movement Permit to Tanzania issued 1 Temporary Movement Permit to Rwanda issued. 1 Temporary Movement Permit to Burundi issued. 5 Extensions of Certificate of Identity 6 Certificate of Good Conduct certified 21 Academic Documents certified 5 Marital Status Letter certified 1 Medical Report certified 2 Birth Certificate certified 56 distressed Ugandans assisted to travel back home Protocol Services: The Mission successfully provided protocol services for 2 Presidential visits, an average of 10 VIPs per Month and 10 official delegations from Uganda which included among others the following: The Vice President, The Speaker of Parliament, The Rt. Hon. Prime Minister, Ministers, Uganda Parliamentary Committees, Delegations from Ministries and Private Sector, Aircraft Clearance: All aircraft clearances permits sought were considered and granted by relevant authorities. Prison Visits: There were no prison visits in this quarter: Multilateral Cooperation: UNEP and UN-HABITAT: 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	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 228001 Maintenance - Civil	Spent 4,207 6,120 19,942 11,382 3,984 21,050 1,041 9,100 6,312 1,137 9,871 7,296

Reasons for Variation in performance

Total	101,442
Wage Recurrent	0
Non Wage Recurrent	101,442
<i>AIA</i>	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	US\$ Thousand
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Output: 04 Promotion of trade, tourism, education, and investment

Increase Trade and Investment in Uganda	a). Financial Management - The Mission:	Item	Spent
	Hosted the Assistant Director of Audit from Office of the Auditor General who conducted the annual audit of the financial statements for FY 2015-2016. The audit involved reviewing the financial statements including visiting the Uganda properties in Nairobi. Submitted budget estimates FY2018/2019 for the Nairobi Mission	211103 Allowances (Inc. Casuals, Temporary)	4,693
	As per immigration records over 600,000 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. African Diplomatic Corps: The Mission actively participated in the following African Diplomatic Meetings and activities;	221001 Advertising and Public Relations	2,266
	ADC monthly meeting	221002 Workshops and Seminars	505
	ADC Meetings		
	ADC Technical Committee meetings		

Reasons for Variation in performance

Total	7,465
Wage Recurrent	0
Non Wage Recurrent	7,465
AIA	0
Total For SubProgramme	1,098,012
Wage Recurrent	89,411
Non Wage Recurrent	1,008,601
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovating and Maintenance	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	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
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,098,012
		Wage Recurrent	89,411
		Non Wage Recurrent	1,008,601
		GoU Development	0
		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	US\$ 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 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 facilitate peace & security, cross border movements

Meetings

1 AMCEN meeting attended

1 MOU between Ugandan Government and Tenants in Uganda House signed and Concluded.

2 cooperation frameworks negotiated

Uganda was visible at 10 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, 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: There are cordial bilateral relationships as evidenced by the positive attitude observed when dealing with officials from all the Government offices. the Mission was effectively represented at: a meeting by the Ministry of Foreign Affairs Kenya for Missions from East African Countries, High Level Conference on Trade Integration 2019, Regional Centre for Mapping of Resources for Development International Conference and 4th AFRIGEO symposium, Official Launch of the Ministry's Youth Mainstreaming Action Plan and the opening session of the First African Women's Leaders Network Inter-Generational Retreat on Leadership in Africa.

Other visits:-

Officials from Justice Law and Order Sector(JLOS), Officials from the Regional Center for Mapping of Resources for Development(RCMRD), RESA Soccer Academy, Makerere University Alumni

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	487,346
211105 Missions staff salaries	89,411
212201 Social Security Contributions	1,883
213001 Medical expenses (To employees)	153,864
221007 Books, Periodicals & Newspapers	3,541
221009 Welfare and Entertainment	14,328
223003 Rent – (Produced Assets) to private entities	114,450
223004 Guard and Security services	22,932
227001 Travel inland	13,097
227003 Carriage, Haulage, Freight and transport hire	32,841
227004 Fuel, Lubricants and Oils	1,855
228001 Maintenance - Civil	48,639
228002 Maintenance - Vehicles	4,918

Reasons for Variation in performance

Total	989,106
Wage Recurrent	89,411
Non Wage Recurrent	899,694
AIA	0

Output: 02 Consulars services

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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	US\$ Thousand
Handle at least 300,000 requests for consular services annually	Consular services were extended as follows:	Item	Spent
175 Emergency travel document processed	Visas solely issued online	221001 Advertising and Public Relations	4,207
15 certification of Academic Documents	68 Extensions of Temporary Movement Permits (TMP)	221002 Workshops and Seminars	6,120
23 renewal of temporally permits	93 Emergency Certificates	221009 Welfare and Entertainment	19,942
176 distressed Ugandans	7 Temporary Movement Permit to Tanzania issued	221011 Printing, Stationery, Photocopying and Binding	11,382
45 trafficked Ugandans assisted to go back to Uganda	1 Temporary Movement Permit to Rwanda issued.	221012 Small Office Equipment	3,984
	1 Temporary Movement Permit to Burundi issued.	222001 Telecommunications	21,050
	5 Extensions of Certificate of Identity	223001 Property Expenses	1,041
	6 Certificate of Good Conduct certified	223003 Rent – (Produced Assets) to private entities	9,100
	21 Academic Documents certified	223005 Electricity	6,312
	5 Marital Status Letter certified	223006 Water	1,137
	1 Medical Report certified	226001 Insurances	9,871
	2 Birth Certificate certified	228001 Maintenance - Civil	7,296
	56 distressed Ugandans assisted to travel back home		
	Protocol Services: The Mission successfully provided protocol services for		
	2 Presidential visits, an average of 10 VIPs per Month and 10 official delegations from Uganda which included among others the following:		
	The Vice President, The Speaker of Parliament, The Rt. Hon. Prime Minister, Ministers, Uganda Parliamentary Committees, Delegations from Ministries and Private Sector, Aircraft Clearance: All aircraft clearances permits sought were considered and granted by relevant authorities. Prison Visits: There were no prison visits in this quarter: Multilateral Cooperation:		
	UNEP and UN-HABITAT: 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		

Reasons for Variation in performance

Total	101,442
Wage Recurrent	0
Non Wage Recurrent	101,442
AIA	0

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

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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	US\$ Thousand
- 2 trade fairs or exhibitions participated in - All information availed to business people - 4 trade meetings attended exchange of information and expertise in education policy, planning, monitoring, teacher development, management, inspection and standards, quality assurance and accreditation carried out inter-institutional collaborations on the basis of mutual interest encouraged	a). Financial Management - The Mission: Hosted the Assistant Director of Audit from Office of the Auditor General who conducted the annual audit of the financial statements for FY 2015-2016. The audit involved reviewing the financial statements including visiting the Uganda properties in Nairobi. Submitted budget estimates FY2018/2019 for the Nairobi Mission As per immigration records over 600,000 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. African Diplomatic Corps: The Mission actively participated in the following African Diplomatic Meetings and activities; ADC monthly meeting ADC Meetings ADC Technical Committee meetings	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 4,693 2,266 505

Reasons for Variation in performance

Total	7,465
Wage Recurrent	0
Non Wage Recurrent	7,465
AIA	0
Total For SubProgramme	1,098,012
Wage Recurrent	89,411
Non Wage Recurrent	1,008,601
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovating and Maintenance	Item	Spent
<i>Reasons for Variation in performance</i>		

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	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
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,098,012
		Wage Recurrent	89,411
		Non Wage Recurrent	1,008,601
		GoU Development	0
		External Financing	0
		AIA	0

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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Nairobi

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(121,217)	0	(121,217)
	211105 Missions staff salaries	(4,627)	0	(4,627)
	212201 Social Security Contributions	3,362	0	3,362
	213001 Medical expenses (To employees)	(28,773)	0	(28,773)
	221002 Workshops and Seminars	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	(1,195)	0	(1,195)
	221009 Welfare and Entertainment	(1,386)	0	(1,386)
	223003 Rent – (Produced Assets) to private entities	(53,761)	0	(53,761)
	223004 Guard and Security services	17,477	0	17,477
	227001 Travel inland	1,903	0	1,903
	227002 Travel abroad	20,027	0	20,027
	227003 Carriage, Haulage, Freight and transport hire	(15,937)	0	(15,937)
	227004 Fuel, Lubricants and Oils	5,019	0	5,019
	228001 Maintenance - Civil	(23,639)	0	(23,639)
	228002 Maintenance - Vehicles	5,108	0	5,108
	Total	(195,139)	0	(195,139)
	Wage Recurrent	(4,627)	0	(4,627)
	Non Wage Recurrent	(190,512)	0	(190,512)
	AIA	0	0	0

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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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	(1,940)	0	(1,940)
	221002 Workshops and Seminars	(2,974)	0	(2,974)
	221009 Welfare and Entertainment	(9,692)	0	(9,692)
	221011 Printing, Stationery, Photocopying and Binding	(5,532)	0	(5,532)
	221012 Small Office Equipment	(1,936)	0	(1,936)
	222001 Telecommunications	(9,077)	0	(9,077)
	222003 Information and communications technology (ICT)	1,676	0	1,676
	223001 Property Expenses	132	0	132
	223003 Rent – (Produced Assets) to private entities	40,900	0	40,900
	223005 Electricity	842	0	842
	223006 Water	5,537	0	5,537
	226001 Insurances	(303)	0	(303)
	228001 Maintenance - Civil	(3,546)	0	(3,546)
	Total	14,088	0	14,088
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,088</i>	<i>0</i>	<i>14,088</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
	211103 Allowances (Inc. Casuals, Temporary)	(2,193)	0	(2,193)
	221001 Advertising and Public Relations	234	0	234
	221002 Workshops and Seminars	8,346	0	8,346
	Total	6,387	0	6,387
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,387</i>	<i>0</i>	<i>6,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	267,196	0	267,196
	Total	267,196	0	267,196
	<i>GoU Development</i>	<i>267,196</i>	<i>0</i>	<i>267,196</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>

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)			
		GRAND TOTAL	92,532	0	92,532
		<i>Wage Recurrent</i>	<i>(4,627)</i>	<i>0</i>	<i>(4,627)</i>
		<i>Non Wage Recurrent</i>	<i>(170,037)</i>	<i>0</i>	<i>(170,037)</i>
		<i>GoU Development</i>	<i>267,196</i>	<i>0</i>	<i>267,196</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>