

Vote:206 Mission in Kenya

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.170	0.170	50.0%	50.0%	100.0%
	Non Wage	3.354	1.677	1.677	50.0%	50.0%	100.0%
Dev't.	GoU	1.069	0.534	0.000	50.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.762	2.381	1.847	50.0%	38.8%	77.6%
Total GoU+Ext Fin (MTEF)		4.762	2.381	1.847	50.0%	38.8%	77.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.762	2.381	1.847	50.0%	38.8%	77.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.762	2.381	1.847	50.0%	38.8%	77.6%
Total Vote Budget Excluding Arrears		4.762	2.381	1.847	50.0%	38.8%	77.6%

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	2.38	1.85	50.0%	38.8%	77.6%
Total for Vote	4.76	2.38	1.85	50.0%	38.8%	77.6%

Matters to note in budget execution

Uganda House Procurement not yet executed awaiting for additional funds
 The Mission lacks Generators so Power shortages hinders work
 Capacity Building needed to point out on new Government reforms
 Staff need to understand better Government Policy instruments espacially

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	
0.534 Bn Shs	SubProgram/Project :0892 Strengthening Mission in Kenya
Reason: The Procurement process to take effect at the end february	
<i>Items</i>	

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534,391,700.000 US\$	312101 Non-Residential Buildings
Reason: The Procurement process to take effect at the end February. funds were not enough	
<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 Q2
Number of cooperation frameworks negotiated and concluded	Number	9	2
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			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	9	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	36	7
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	6	0
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	4	0

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

The Mission attended 10 meetings at Ambassadors Level and 15 meetings at Technical Level

The Mission on occasions, received at the airport and facilitated dignitaries estimated to be about 30.

Asset Maintenance of all properties

Follow up issues of Uganda house with relevant Ministries was done

The Mission engaged the Jubilee Insurance Company Limited top Leadership to have the Representation car be replaced. Still waiting for this to happen

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	4.76	2.38	1.85	50.0%	38.8%	77.6%
<i>Class: Outputs Provided</i>	3.69	1.85	1.85	50.0%	50.0%	100.0%
165201 Cooperation frameworks	3.03	1.59	1.59	52.4%	52.4%	100.0%
165202 Consulars services	0.45	0.23	0.23	51.0%	51.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.21	0.03	0.03	13.3%	13.3%	100.0%
<i>Class: Capital Purchases</i>	1.07	0.53	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	1.07	0.53	0.00	50.0%	0.0%	0.0%
Total for Vote	4.76	2.38	1.85	50.0%	38.8%	77.6%

Table V3.2: 2019/20 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>	3.69	1.85	1.85	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.47	0.74	0.74	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.34	0.17	0.17	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.25	0.25	93.6%	93.6%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	26.7%	26.7%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	25.2%	25.2%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	21.9%	21.9%	100.0%
221009 Welfare and Entertainment	0.15	0.05	0.05	31.1%	31.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	30.9%	30.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	35.0%	35.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	42.7%	42.7%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	31.3%	31.3%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.22	0.22	56.8%	56.8%	100.0%
223004 Guard and Security services	0.17	0.08	0.08	47.4%	47.4%	100.0%
223005 Electricity	0.04	0.01	0.01	37.1%	37.1%	100.0%

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223006 Water	0.03	0.01	0.01	40.8%	40.8%	100.0%
226001 Insurances	0.04	0.02	0.02	45.3%	45.3%	100.0%
227001 Travel inland	0.09	0.03	0.03	32.5%	32.5%	100.0%
227002 Travel abroad	0.10	0.04	0.04	39.2%	39.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.03	0.03	45.9%	45.9%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	42.9%	42.9%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	33.4%	33.4%	100.0%
Class: Capital Purchases	1.07	0.53	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.07	0.53	0.00	50.0%	0.0%	0.0%
Total for Vote	4.76	2.38	1.85	50.0%	38.8%	77.6%

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	2.38	1.85	50.0%	38.8%	77.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.69	1.85	1.85	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	1.07	0.53	0.00	50.0%	0.0%	0.0%
Total for Vote	4.76	2.38	1.85	50.0%	38.8%	77.6%

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 2: 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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	732,259
211105 Missions staff salaries	169,568
212201 Social Security Contributions	10,490
213001 Medical expenses (To employees)	250,184
221002 Workshops and Seminars	5,000
221007 Books, Periodicals & Newspapers	4,691
221009 Welfare and Entertainment	25,884
223003 Rent – (Produced Assets) to private entities	121,378
223004 Guard and Security services	80,818
227001 Travel inland	30,000
227002 Travel abroad	40,053
227003 Carriage, Haulage, Freight and transport hire	33,809
227004 Fuel, Lubricants and Oils	13,749
228001 Maintenance - Civil	50,000
228002 Maintenance - Vehicles	20,052

Reasons for Variation in performance

Total	1,587,933
Wage Recurrent	169,568
Non Wage Recurrent	1,418,365
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: 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
Protocol services provided . Uganda and Foreign Investors facilitated to do business in Uganda		Item	Spent
		221001 Advertising and Public Relations	4,534
		221002 Workshops and Seminars	6,292
		221009 Welfare and Entertainment	20,500
		221011 Printing, Stationery, Photocopying and Binding	11,700
		221012 Small Office Equipment	4,095
		222001 Telecommunications	23,946
		222003 Information and communications technology (ICT)	3,352
		223001 Property Expenses	2,347
		223003 Rent – (Produced Assets) to private entities	100,000
		223005 Electricity	14,309
		223006 Water	13,350
		226001 Insurances	19,136
		228001 Maintenance - Civil	7,500

Reasons for Variation in performance

Total	231,060
Wage Recurrent	0
Non Wage Recurrent	231,060
<i>AIA</i>	0

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

Increase Trade and Investment in Uganda	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	5,000
	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	17,703

Reasons for Variation in performance

Total	27,703
Wage Recurrent	0
Non Wage Recurrent	27,703
<i>AIA</i>	0
Total For SubProgramme	1,846,696
Wage Recurrent	169,568
Non Wage Recurrent	1,677,128
<i>AIA</i>	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 2: 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
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
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,846,696
		Wage Recurrent	169,568
		Non Wage Recurrent	1,677,128
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: 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

-14 existing staff oriented.

-5 Staffs trained in ICT related applications.

Positive feedback and increase in Local Government Funding for Uganda

Positive feedback and increase in Local Government as well as funding for the Water and Environment Sector increased
-All staff availed with individual schedule of duties and appraised

-8 existing staff appraised

-4 Quarterly reports (3 months) submitted to MOFA.

-2 Situational reports and briefs made on a needs basis.

-Purchase of 4 computers and their accessories.

-An update of mission website, publication of 1 mission magazine and social websites.

-Maintenance of mission assets including 4 vehicles and 3 buildings.

-Routine maintenance carried out.

Positive feedback and increase in Local Government as well as funding for the Water and Environment Sector increased

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	244,913
211105 Missions staff salaries	80,157
212201 Social Security Contributions	8,607
213001 Medical expenses (To employees)	96,319
221002 Workshops and Seminars	5,000
221007 Books, Periodicals & Newspapers	1,150
221009 Welfare and Entertainment	11,556
223003 Rent – (Produced Assets) to private entities	6,928
223004 Guard and Security services	57,886
227001 Travel inland	16,903
227002 Travel abroad	40,053
227003 Carriage, Haulage, Freight and transport hire	968
227004 Fuel, Lubricants and Oils	11,894
228001 Maintenance - Civil	1,361
228002 Maintenance - Vehicles	15,134

Reasons for Variation in performance

Total	598,828
Wage Recurrent	80,157
Non Wage Recurrent	518,671
AIA	0

Output: 02 Consulars services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Engage 100 Ugandans diaspora in Kenya to actively contribute to development at home (i.e. through remittances, direct investment, partnerships building, skills etc		Item	Spent
150 Emergency travel document processed		221001 Advertising and Public Relations	327
20 certification of Academic Documents		221002 Workshops and Seminars	172
23 renewal of temporally permits		221009 Welfare and Entertainment	558
16 distressed Ugandans		221011 Printing, Stationery, Photocopying and Binding	318
45 trafficked Ugandans assisted to go back to Uganda		221012 Small Office Equipment	111
		222001 Telecommunications	2,896
		222003 Information and communications technology (ICT)	3,352
		223001 Property Expenses	1,305
		223003 Rent – (Produced Assets) to private entities	90,900
		223005 Electricity	7,997
		223006 Water	12,212
		226001 Insurances	9,265
		228001 Maintenance - Civil	204

Reasons for Variation in performance

Total	129,618
Wage Recurrent	0
Non Wage Recurrent	129,618
AIA	0

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

80% trade disputes mediated	Item	Spent
- 6 new investments registered	211103 Allowances (Inc. Casuals, Temporary)	307
- 5 engagements with investors	221001 Advertising and Public Relations	2,734
- Investment information availed to potential Investors	221002 Workshops and Seminars	17,197

exchange of experiences, practices, and information on Education, Science, Technology, and Re exchange of experiences, practices, and information on Education, Science, Technology, and Research undertaken search undertaken

Reasons for Variation in performance

Total	20,238
Wage Recurrent	0
Non Wage Recurrent	20,238
AIA	0
Total For SubProgramme	748,684
Wage Recurrent	80,157
Non Wage Recurrent	668,527

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0892 Strengthening Mission in Kenya			
<i>Capital Purchases</i>			
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
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	748,684
		Wage Recurrent	80,157
		Non Wage Recurrent	668,527
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: 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

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovating and Maintenance	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	534,392	0	534,392
	Total	534,392	0	534,392
	<i>GoU Development</i>	<i>534,392</i>	<i>0</i>	<i>534,392</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	534,392	0	534,392
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>534,392</i>	<i>0</i>	<i>534,392</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>