

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.339	0.254	0.249	75.0%	73.3%	97.8%
Non Wage	3.354	2.516	2.307	75.0%	68.8%	91.7%
Dev. GoU	1.069	0.802	0.000	75.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.762	3.572	2.556	75.0%	53.7%	71.6%
Total GoU+Ext Fin (MTEF)	4.762	3.572	2.556	75.0%	53.7%	71.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.762	3.572	2.556	75.0%	53.7%	71.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.762	3.572	2.556	75.0%	53.7%	71.6%
Total Vote Budget Excluding Arrears	4.762	3.572	2.556	75.0%	53.7%	71.6%

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	3.57	2.56	75.0%	53.7%	71.6%
Total for Vote	4.76	3.57	2.56	75.0%	53.7%	71.6%

Matters to note in budget execution

COVID 19

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	
0.157 Bn Shs	<i>SubProgram/Project :01 Headquarters Nairobi</i>
Reason: Activity to be done in Q4	
<i>Items</i>	
31,468,712.000 UShs	221009 Welfare and Entertainment
Reason: Activity to be done in Q4	

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22,868,887.000 UShs	228001 Maintenance - Civil
Reason: Activity to be done in Q4	
19,904,250.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Fronted	
17,219,453.000 UShs	221002 Workshops and Seminars
Reason: Activity to be done in Q4	
16,077,532.000 UShs	228002 Maintenance - Vehicles
Reason: Activity to be done in Q4	
0.802 Bn Shs	<i>SubProgram/Project :0892 Strengthening Mission in Kenya</i>
Reason: contract not yet awarded	
<i>Items</i>	
801,587,550.000 UShs	312101 Non-Residential Buildings
Reason: contract not yet awarded	
<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 Q3
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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	9	1

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QUARTER 3: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
No. of foreign Tourism promotion engagements	Number	6	0
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

Forwarded the following letters to MOFA- Uganda

Forwarded the following Correspondences to various Embassies in Nairobi, Kenya

Forwarded the following to MOFA-

Requested for VAT Exemption for internet and telephone Services. VAT exempted, Requested for aircraft clearance. Aircraft clearance granted.

Requested for renewal of Renewal of Re-Entry Pass for a Staff. Renewal of Re-Entry Pass issued

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	3.57	2.56	75.0%	53.7%	71.6%
Class: Outputs Provided	3.69	2.77	2.56	75.0%	69.2%	92.3%
165201 Cooperation frameworks	3.03	2.34	2.14	77.3%	70.7%	91.5%
165202 Consulars services	0.45	0.32	0.35	71.5%	77.6%	108.5%
165204 Promotion of trade, tourism, education, and investment	0.21	0.10	0.06	49.3%	28.7%	58.2%
Class: Capital Purchases	1.07	0.80	0.00	75.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	1.07	0.80	0.00	75.0%	0.0%	0.0%
Total for Vote	4.76	3.57	2.56	75.0%	53.7%	71.6%

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
Class: Outputs Provided	3.69	2.77	2.56	75.0%	69.2%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.47	1.11	0.97	75.0%	65.8%	87.7%
211105 Missions staff salaries	0.34	0.25	0.25	75.0%	73.3%	97.8%
212201 Social Security Contributions	0.02	0.02	0.01	75.0%	54.7%	73.0%

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213001 Medical expenses (To employees)	0.27	0.26	0.25	96.8%	94.0%	97.1%
221001 Advertising and Public Relations	0.04	0.02	0.01	63.3%	30.4%	48.0%
221002 Workshops and Seminars	0.11	0.07	0.05	62.6%	47.6%	76.1%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	61.0%	25.0%	40.9%
221009 Welfare and Entertainment	0.15	0.10	0.07	65.5%	44.5%	67.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.03	65.4%	70.4%	107.6%
221012 Small Office Equipment	0.01	0.01	0.00	67.5%	35.0%	51.9%
222001 Telecommunications	0.06	0.04	0.05	71.3%	84.1%	117.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	65.7%	60.6%	92.3%
223001 Property Expenses	0.00	0.00	0.00	75.0%	76.0%	101.4%
223003 Rent – (Produced Assets) to private entities	0.39	0.31	0.39	78.4%	101.0%	128.8%
223004 Guard and Security services	0.17	0.13	0.12	73.7%	68.6%	93.1%
223005 Electricity	0.04	0.03	0.02	68.5%	46.6%	68.1%
223006 Water	0.03	0.02	0.01	70.4%	45.7%	64.9%
226001 Insurances	0.04	0.03	0.03	72.6%	73.4%	101.1%
227001 Travel inland	0.09	0.06	0.08	66.2%	84.5%	127.6%
227002 Travel abroad	0.10	0.07	0.06	69.6%	56.9%	81.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.03	73.0%	45.9%	62.9%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	71.4%	53.3%	74.6%
228001 Maintenance - Civil	0.12	0.09	0.06	75.0%	55.1%	73.5%
228002 Maintenance - Vehicles	0.06	0.04	0.02	66.7%	39.9%	59.9%
Class: Capital Purchases	1.07	0.80	0.00	75.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.07	0.80	0.00	75.0%	0.0%	0.0%
Total for Vote	4.76	3.57	2.56	75.0%	53.7%	71.6%

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	3.57	2.56	75.0%	53.7%	71.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.69	2.77	2.56	75.0%	69.2%	92.3%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	1.07	0.80	0.00	75.0%	0.0%	0.0%
Total for Vote	4.76	3.57	2.56	75.0%	53.7%	71.6%

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 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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bi-lateral co-operation promoted	<p>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: meetings & briefing by the Ministry of Foreign Affairs Kenya for Missions from East African Countries, The Mission received the New High Commissioner of Pakistan to Kenya and Uganda. The Mission condoled and signed books of condolence. 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 as follows: a Secretariat briefing on the development of a new UNEP Strategy on South-South and Triangular Cooperation, UNEP CPR Subcommittee meeting, UNEP briefing on Strategy on South-South and Triangular Cooperation, A Briefing session on Nature Based Solutions at CBD Open-Ended Working Group events, G77 and China Meeting, Attended a bilateral meeting on UNEP matters at the Kenya Mission to UNEP Offices, outcomes of the tenth session of the World Urban Forum (WUF 10), held in Abu Dhabi from 8 to 13 February 2020, Cocktail Reception by the UN Environment Programme in honour of UN Resident Coordinators, African Diplomatic Corps:</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>965,203</p> <p>248,733</p> <p>11,483</p> <p>251,276</p> <p>5,000</p> <p>5,336</p> <p>45,843</p> <p>234,598</p> <p>117,104</p> <p>71,458</p> <p>58,222</p> <p>33,809</p> <p>17,079</p> <p>55,659</p> <p>24,000</p>

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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	US\$ Thousand
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Reasons for Variation in performance

Total	2,144,802
Wage Recurrent	248,733
Non Wage Recurrent	1,896,069
AIA	0

Output: 02 Consular services

Protocol services provided . Uganda and Foreign Investors facilitated to do business in Uganda	26 Extensions of Temporary Movement, Permits (TMPs),161 Emergency Certificates, 9 Temporary Movement Permit to Tanzania., 2 Extensions of Certificate of Identity. 2 Certificates of Good Conduct, 1 Driving Permit, 1 Legal Document, 9 Academic Documents, 1 AffidavitPaid consular visit to Ugandans in Langata Women’s Prison, Kamiti Prison, Industrial Area Prison, Naivasha Maximum Prison, Kericho and Kisumu.The prisoners provided with telephone services and toiletries such as soap, toothpastes, toilet papers and sanitary towels.Rescued 98 girls who were trafficked to Kenya. The girls were provided with food, accommodation, personal effects, travel documents and transport back home. Offered consular assistance to 5 Ugandans who were arrested for being in Kenya illegally. They were offered food, water and travel documents to go back home. Wrote a letter to the Immigration Office Kenya for 3 Ugandans with Temporary Movements Permits which were not stamped by the Kenya Immigration at Busia Border. Later their travel documents were stamped by the Kenyan Immigration Office. Wrote letters of No Objection to Marriage to 7 Ugandans who wanted to get married to Kenyans and carried out their wedding plans. Assisted relatives whose kin had died at Kenyatta Hospital but failed to raise the amount of the medical. Requested the hospital to waive the bill to enable the relatives transport the body to Uganda for burial. Wrote an introductory letter for 2 Ugandans who were following up on a matter of their son who got an accident while working at a farm in Kiambu County. The Ugandans were assisted in following up the matter. The relatives of 4 Ugandans who died in Kenya were assisted with clearances sought from JKIA, Entebbe, Malaba and Busia airport	Item	Spent
		221001 Advertising and Public Relations	5,866
		221002 Workshops and Seminars	6,292
		221009 Welfare and Entertainment	20,500
		221011 Printing, Stationery, Photocopying and Binding	26,677
		221012 Small Office Equipment	4,095
		222001 Telecommunications	47,169
		222003 Information and communications technology (ICT)	6,488
		223001 Property Expenses	3,568
		223003 Rent – (Produced Assets) to private entities	158,830
		223005 Electricity	18,009
		223006 Water	14,941
		226001 Insurances	31,029
		228001 Maintenance - Civil	7,722

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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	US\$ Thousand
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Reasons for Variation in performance

Total	351,186
Wage Recurrent	0
Non Wage Recurrent	351,186
AIA	0

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

Increase Trade and Investment in Uganda	Item	Spent
Attended Town Hall Meeting that took place on 27th February 2020 at KICC on issues relating to the administration of privileges and immunities for the Diplomatic Corps.Participated in benchmarking visit that was attended by Ugandan's Minister of Energy, Industry and Mineral Resources, Hon. Irene Muloni that took place in Naivasha from March 2-5, 2020.Note Verbale from the Embassy of Yemen on condemnation of Houth rebels., Note Verbale from the Embassy of Brazil requesting for information on sanitation.Note Verbale from the Embassy of Poland referring to previous Note Verbales on providing legal assistance.Forwarded Joint and Regular Diplomatic and Political Consultations.Forwarded Appointment by Bangladesh of Non- Resident High Commissioner to Uganda. Forwarded a Congratulatory Letter addressed to Hon. Sam Kutesa from Hon. Jorge Arreeaza, Minister for People's Power for Foreign Affairs of the Bolivarian Republic of Venezuela.Forwarded Note Verbale from the Malawi High Commission in Nairobi requesting for study tour to Uganda by the Ministry of Natural Resources, Energy and Mining of the Republic of Malawi, confirmation/approval of benchmarking visit by National Transport and Safety Authority (NTSA).Second Draft MOU between the Government of the Republic of Uganda and the Government of the Republic of Kenya on prevention of Human Trafficking in Labour and Employment, a request for 500 Emergency Certificates and 300 Certificate of Identities. 5 lost and found Ugandan Passports, 6 passports returned by the Canadian High Commission in Nairobi, Kenya. a list of 5	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	5,000 5,000 43,417 6,568

Reasons for Variation in performance

Total	59,985
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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
		Wage Recurrent	0
		Non Wage Recurrent	59,985
		AIA	0
		Total For SubProgramme	2,555,973
		Wage Recurrent	248,733
		Non Wage Recurrent	2,307,240
		AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovating and Maintenance	renovations	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	2,555,973
		Wage Recurrent	248,733
		Non Wage Recurrent	2,307,240
		GoU Development	0
		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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Quarterly M & E reports on the pilot prepared and shared		Item	Spent
Quarterly evaluation of pilot activities done		211103 Allowances (Inc. Casuals, Temporary)	232,944
Positive feedback and increase in Local Government Funding for Uganda		211105 Missions staff salaries	79,165
Participation and follow up in sessional meetings of the organizations in Nairobi as well as designated venues		212201 Social Security Contributions	993
		213001 Medical expenses (To employees)	1,092
		221007 Books, Periodicals & Newspapers	645
		221009 Welfare and Entertainment	19,959
2 cooperation frameworks negotiated		223003 Rent – (Produced Assets) to private entities	113,220
2 MOUs signed during bilateral engagements		223004 Guard and Security services	36,286
		227001 Travel inland	41,458
		227002 Travel abroad	18,169
		227004 Fuel, Lubricants and Oils	3,330
		228001 Maintenance - Civil	5,659
		228002 Maintenance - Vehicles	3,948
Reasons for Variation in performance			
Total			556,869
Wage Recurrent			79,165
Non Wage Recurrent			477,704
A/A			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	US\$ Thousand
3 existing staff oriented.		Item	Spent
-3 Staffs trained in ICT related applications.		221001 Advertising and Public Relations	1,332
		221011 Printing, Stationery, Photocopying and Binding	14,977
-20 staff availed with individual schedule of duties and appraised		222001 Telecommunications	23,223
		222003 Information and communications technology (ICT)	3,136
-8 existing staff appraised		223001 Property Expenses	1,221
-100 Emergency travel document processed		223003 Rent – (Produced Assets) to private entities	58,830
-2 Situational reports and briefs made on a needs basis.		223005 Electricity	3,700
		223006 Water	1,591
-Purchase of 5 computers and their accessories.		226001 Insurances	11,893
		228001 Maintenance - Civil	222
-An update of mission website, publication of mission magazine and social websites.			
-Maintenance of mission assets including vehicles and buildings.			

Reasons for Variation in performance

	Total	120,126
	Wage Recurrent	0
	Non Wage Recurrent	120,126
	<i>AIA</i>	0

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

2 meetings with Uganda's Educationists organized	Item	Spent
-1 expo/fare organized & 1 attended	221002 Workshops and Seminars	25,714
- 80% increase in no. of Kenyan students in Uganda.	227001 Travel inland	6,568
Positive feedback and increase student levels in Kenyan Universities and other Education Institutions		
exchange of information and expertise in education policy, planning, monitoring, teacher development, management, inspection and standards, quality assurance and accreditation carried out		

Reasons for Variation in performance

	Total	32,282
	Wage Recurrent	0
	Non Wage Recurrent	32,282
	<i>AIA</i>	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
		Total For SubProgramme	709,277
		Wage Recurrent	79,165
		Non Wage Recurrent	630,112
		AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovating and Maintenance

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	709,277
Wage Recurrent	79,165
Non Wage Recurrent	630,112
GoU Development	0
External Financing	0
AIA	0

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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
-To facilitate 2 promotion of inter-state/ or institutional partnerships in various field of mutual interest.	211103 Allowances (Inc. Casuals, Temporary)	133,186	0	133,186
	211105 Missions staff salaries	5,619	0	5,619
- 1 Lobby for harmonized positions with Kenya on various regional & international issues of mutual interest in the context of deepening regional integration	212201 Social Security Contributions	4,251	0	4,251
	213001 Medical expenses (To employees)	7,408	0	7,408
1 cooperation framework negotiated	221002 Workshops and Seminars	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	7,701	0	7,701
	221009 Welfare and Entertainment	31,469	0	31,469
	223003 Rent – (Produced Assets) to private entities	(52,531)	0	(52,531)
	223004 Guard and Security services	7,123	0	7,123
	227001 Travel inland	(13,980)	0	(13,980)
	227002 Travel abroad	6,857	0	6,857
	227003 Carriage, Haulage, Freight and transport hire	19,904	0	19,904
	227004 Fuel, Lubricants and Oils	3,544	0	3,544
	228001 Maintenance - Civil	19,341	0	19,341
	228002 Maintenance - Vehicles	16,078	0	16,078
	Total	198,470	0	198,470
	Wage Recurrent	5,619	0	5,619
	Non Wage Recurrent	192,851	0	192,851
	AIA	0	0	0

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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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
132 Emergency travel document processed				
17 certification of Academic Documents				
21 renewal of temporally permits	221001 Advertising and Public Relations	935	0	935
56 distressed Ugandans	221011 Printing, Stationery, Photocopying and Binding	(4,127)	0	(4,127)
1 repatriation of convicted Ugandans handled and negotiated with assistance of our lawyers	221012 Small Office Equipment	2,048	0	2,048
	222001 Telecommunications	(9,250)	0	(9,250)
45 trafficked Ugandans assisted to go back to Uganda	222003 Information and communications technology (ICT)	(1,460)	0	(1,460)
	223001 Property Expenses	(48)	0	(48)
	223003 Rent – (Produced Assets) to private entities	(35,363)	0	(35,363)
	223005 Electricity	8,455	0	8,455
	223006 Water	8,084	0	8,084
	226001 Insurances	(325)	0	(325)
	228001 Maintenance - Civil	3,528	0	3,528
	Total	(27,524)	0	(27,524)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(27,524)	0	(27,524)
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
4 engagements with Uganda hotel owners & tour operators				
- 2 tourism exhibitions or fares attended	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
-1 tourism expo organized				
-All information availed to tourists and investors in tourism	221001 Advertising and Public Relations	10,838	0	10,838
- 80% meetings attended				
Participation and follow up in sessional meetings of the organizations in Nairobi as well as designated venues	221002 Workshops and Seminars	14,719	0	14,719
	221011 Printing, Stationery, Photocopying and Binding	2,240	0	2,240
	221012 Small Office Equipment	1,750	0	1,750
	222001 Telecommunications	2,100	0	2,100
	222003 Information and communications technology (ICT)	2,000	0	2,000
	223004 Guard and Security services	1,500	0	1,500
	227001 Travel inland	(2,891)	0	(2,891)
	227002 Travel abroad	6,090	0	6,090
	227004 Fuel, Lubricants and Oils	2,280	0	2,280
	Total	43,126	0	43,126
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,126	0	43,126
	AIA	0	0	0

Development Projects

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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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	801,588	0	801,588
	Total	801,588	0	801,588
	<i>GoU Development</i>	<i>801,588</i>	<i>0</i>	<i>801,588</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	1,015,659	0	1,015,659
	<i>Wage Recurrent</i>	<i>5,619</i>	<i>0</i>	<i>5,619</i>
	<i>Non Wage Recurrent</i>	<i>208,452</i>	<i>0</i>	<i>208,452</i>
	<i>GoU Development</i>	<i>801,588</i>	<i>0</i>	<i>801,588</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>