

# 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 (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.085	0.081	25.0%	23.8%	95.2%
	Non Wage	3.054	0.764	0.817	25.0%	26.7%	107.0%
Dev.	GoU	0.033	0.008	0.000	24.2%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.426	0.857	0.898	25.0%	26.2%	104.8%
Total GoU+Ext Fin (MTEF)		3.426	0.857	0.898	25.0%	26.2%	104.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.426	0.857	0.898	25.0%	26.2%	104.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.426	0.857	0.898	25.0%	26.2%	104.8%
Total Vote Budget Excluding Arrears		3.426	0.857	0.898	25.0%	26.2%	104.8%

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	3.43	0.86	0.90	25.0%	26.2%	104.8%
Total for Vote	3.43	0.86	0.90	25.0%	26.2%	104.8%

### Matters to note in budget execution

Because of COVID 19 pandemic challenges some activities were carried forwarded to quarter two capital Development funds received was 50% out 33,000,000 the Mission needed to first implement Standard operating Procedures

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.183 Bn Shs	SubProgram/Project :01 Headquarters Nairobi
Reason:	

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## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>26,215,550.000 US\$</b>	221002 Workshops and Seminars
Reason: the workshops to be done in quieter two	
<b>23,077,300.000 US\$</b>	227001 Travel inland
Reason: front loaded	
<b>18,086,750.000 US\$</b>	228001 Maintenance - Civil
Reason: front loaded	
<b>15,358,096.000 US\$</b>	223004 Guard and Security services
Reason: to be spent in Quarter two	
<b>15,249,353.000 US\$</b>	221009 Welfare and Entertainment
Reason: Commercial and economical diplomacy funds front-loaded	
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :0892 Strengthening Mission in Kenya</i>
Reason: to be concluded	
<i>Items</i>	
<b>8,250,000.000 US\$</b>	312202 Machinery and Equipment
Reason: Waiting for additional funds to execute the purchase at once	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Bernadette Mwesige Ssempe</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated and concluded	Number	9	

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Nairobi</b>

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## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	9	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	04
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	1000	5
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	5	0
No. of scholarships secured.	Number	2	0
No. of export markets accessed.	Number	4	0

### Performance highlights for the Quarter

African Diplomatic Corps: The Mission actively participated in the following African Diplomatic Meetings and activities;

- 12 ADC monthly meetings
- 4 ADC impromptu Meetings
- 20 ADC Technical Committee meetings

Board of survey report for FY 2019/20 was carried out and report was submitted

Financial Statements were prepared and submitted

IT Audit queries were answered and submitted to OAG

Officers recalled were facilitated with their shipment allowances and tickets

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.43</b>	<b>0.86</b>	<b>0.90</b>	<b>25.0%</b>	<b>26.2%</b>	<b>104.8%</b>
<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>0.85</i>	<i>0.90</i>	<i>25.0%</i>	<i>26.5%</i>	<i>105.8%</i>
165201 Cooperation frameworks	2.73	0.68	0.82	25.0%	29.9%	119.8%
165202 Consulars services	0.45	0.11	0.06	25.0%	13.1%	52.6%
165204 Promotion of trade, tourism, education, and investment	0.21	0.05	0.02	25.0%	9.7%	38.6%

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Mission in Kenya

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.03</b>	<b>0.01</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.43</b>	<b>0.86</b>	<b>0.90</b>	<b>25.0%</b>	<b>26.2%</b>	<b>104.8%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.39</b>	<b>0.85</b>	<b>0.90</b>	25.0%	26.5%	105.8%
211103 Allowances (Inc. Casuals, Temporary)	1.20	0.30	0.39	25.0%	32.1%	128.4%
211105 Missions staff salaries	0.34	0.08	0.08	25.0%	23.8%	95.2%
212201 Social Security Contributions	0.02	0.01	0.00	25.0%	16.4%	65.8%
213001 Medical expenses (To employees)	0.27	0.07	0.13	25.0%	49.9%	199.5%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.10	0.03	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.15	0.04	0.02	25.0%	14.8%	59.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	25.0%	0.0%	0.0%
221012 Small Office Equipment	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	31.5%	125.9%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.10	0.14	25.0%	37.1%	148.6%
223004 Guard and Security services	0.17	0.04	0.03	25.0%	16.0%	64.0%
223005 Electricity	0.04	0.01	0.00	25.0%	10.0%	39.9%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.04	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.09	0.02	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.10	0.03	0.04	25.0%	41.8%	167.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.04	25.0%	48.9%	195.6%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.00	25.0%	8.7%	34.9%
228001 Maintenance - Civil	0.08	0.02	0.00	25.0%	0.9%	3.5%
228002 Maintenance - Vehicles	0.06	0.02	0.00	25.0%	3.3%	13.1%
<b>Class: Capital Purchases</b>	<b>0.03</b>	<b>0.01</b>	<b>0.00</b>	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.01	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.43</b>	<b>0.86</b>	<b>0.90</b>	25.0%	26.2%	104.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

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## Mission in Kenya

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.43</b>	<b>0.86</b>	<b>0.90</b>	<b>25.0%</b>	<b>26.2%</b>	<b>104.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	0.85	0.90	25.0%	26.5%	105.8%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.03	0.01	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.43</b>	<b>0.86</b>	<b>0.90</b>	<b>25.0%</b>	<b>26.2%</b>	<b>104.8%</b>

**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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Nairobi			
Outputs Provided			
Output: 01 Cooperation frameworks			

# 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
5 regional peace and security initiatives participated in 4 bilateral MoUs concluded 4 Reports and resolutions adopted. 400 correspondences handled. 2 education fairs conducted 15 UNEP Activities done 10 UNHABITAT events attended 30 benchmarking coordinated	Uganda attended 10 High level 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: 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. The Mission received the New High Commissioner of Pakistan to Kenya and Uganda the Mission condoled and signed books of condolence following the demise of the former President Robert Mugabe of the Republic of Zimbabwe (Embassy of Zimbabwe, Beji Caid Essebsi, President of Tunisia (Embassy of Tunisia, former French President Jacques Chirac (France Embassy) 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, 20 UNEP CPR Subcommittee meetings	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 368,000 80,710 3,451 133,287 5,464 117,600 25,804 42,708 35,993 2,800 105 1,972

*Reasons for Variation in performance*

# 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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<b>Total</b>	<b>817,895</b>
Wage Recurrent	80,710
Non Wage Recurrent	737,185
AIA	0

### Output: 02 Consular services

6Diaspora events organized 10 consular visits done. legal aid provided to 50 Ugandans 250 distressed Ugandans assisted. Certify 250 Documents. 600 visa inquiries handled. Provide protocol services to 35 delegations Handle 10 visits of H.E the President

Consular Services  
a) Visas /Travel Documents and other services offered by the Mission:  
Consular services were extended as follows:  
• Facilitated Visa issuance 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

Item	Spent
221009 Welfare and Entertainment	16,597
222001 Telecommunications	11,359
223003 Rent – (Produced Assets) to private entities	27,125
223005 Electricity	3,850
228001 Maintenance - Civil	558

b) Protocol Services: The Mission successfully provided protocol services for 3 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

c) Aircraft Clearance: Total of 60 aircraft clearance requests were processed.  
d) 8 Prison Visits were made.

### Reasons for Variation in performance

<b>Total</b>	<b>59,490</b>
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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
		Wage Recurrent	0
		Non Wage Recurrent	59,490
		AIA	0

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

12 bilateral engagements with Kenyan officials on tariff and non-tariff barriers held 2 tourism promotional events organised 1 Trade Expo. 50% renovation undertaken on Uganda House. maintenance mission properties 2 MoUs with Ugandan private sector done

N/A

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	18,674
223004 Guard and Security services	1,497

#### Reasons for Variation in performance

<b>Total</b>	<b>20,170</b>
Wage Recurrent	0
Non Wage Recurrent	20,170
AIA	0
<b>Total For SubProgramme</b>	<b>897,555</b>
Wage Recurrent	80,710
Non Wage Recurrent	816,845
AIA	0

#### Development Projects

#### Project: 0892 Strengthening Mission in Kenya

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>897,555</b>
Wage Recurrent	80,710
Non Wage Recurrent	816,845
GoU Development	0
External Financing	0
AIA	0

Vote:206 Mission in Kenya

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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Nairobi			
Outputs Provided			
Output: 01 Cooperation frameworks			

# Vote:206 Mission in Kenya

## 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
<ul style="list-style-type: none"> <li>-Engage Kenya to remain in peace-building initiatives of interest to Uganda &amp; Great lakes region</li> <li>-Maintain excellent bilateral relations between Uganda and Kenya including improving the policy framework to facilitate peace &amp; security, cross border movements.</li> <li>-Positive feedback and increase in Local Government Funding for Uganda as well as for the Water and Environment Sector increased.</li> <li>-Lobby for harmonised positions with Kenya on various regional &amp; international issues of mutual interest in the context of deepening regional integration.</li> <li>-Empower staff through trainings, retreats and workshops</li> <li>Ensure payment of statutory dues such as insurance, NSSF, NHIF for the Mission staff</li> </ul>	<p>Uganda attended 10 High level 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.</p> <p>Bilateral and Regional Cooperation: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. The Mission received the New High Commissioner of Pakistan to Kenya and Uganda the Mission condoled and signed books of condolence following the -demise of the former President Robert Mugabe of the Republic of Zimbabwe (Embassy of Zimbabwe, Beji Caid Essebsi, President of Tunisia (Embassy of Tunisia, former French President Jacques Chirac (France Embassy)</p> <p>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, 20 UNEP CPR Subcommittee meetings</p>	<p><b>Item</b></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>221009 Welfare and Entertainment</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</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><b>Spent</b></p> <p>368,000</p> <p>80,710</p> <p>3,451</p> <p>133,287</p> <p>5,464</p> <p>117,600</p> <p>25,804</p> <p>42,708</p> <p>35,993</p> <p>2,800</p> <p>105</p> <p>1,972</p>

Reasons for Variation in performance

**Total 817,895**

# Vote:206 Mission in Kenya

## 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
		Wage Recurrent	80,710
		Non Wage Recurrent	737,185
		AIA	0

### Output: 02 Consular services

-Handle at least 100,000 requests for consular services annually.  
 -Receive and see off dignitaries and provide them with transport and any other assistance as may be requiring  
 -Engage Ugandan diaspora in Kenya to actively contribute to development at home (i.e. through remittances, direct investment, partnerships building, skills etc

Consular Services  
 a) Visas /Travel Documents and other services offered by the Mission:  
 Consular services were extended as follows:  
 • Facilitated Visa issuance 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  
 b) Protocol Services: The Mission successfully provided protocol services for 3 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  
 c) Aircraft Clearance: Total of 60 aircraft clearance requests were processed.  
 d) 8 Prison Visits were made.

Item	Spent
221009 Welfare and Entertainment	16,597
222001 Telecommunications	11,359
223003 Rent – (Produced Assets) to private entities	27,125
223005 Electricity	3,850
228001 Maintenance - Civil	558

### Reasons for Variation in performance

<b>Total</b>	<b>59,490</b>
Wage Recurrent	0
Non Wage Recurrent	59,490
AIA	0

# Vote:206 Mission in Kenya

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

Engage Ugandan diaspora in Kenya to actively contribute to development at home (i.e. through remittances, direct investment, partnerships building, skills etc)

N/A

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	18,674
223004 Guard and Security services	1,497

### Reasons for Variation in performance

<b>Total</b>	<b>20,170</b>
Wage Recurrent	0
Non Wage Recurrent	20,170
AIA	0
<b>Total For SubProgramme</b>	<b>897,555</b>
Wage Recurrent	80,710
Non Wage Recurrent	816,845
AIA	0

### Development Projects

### Project: 0892 Strengthening Mission in Kenya

#### Capital Purchases

### Output: 76 Purchase of Office and ICT Equipment, including Software

-Identify and facilitate acquisition, development & maintenance of at least one Government property in Nairobi per year.  
renovation of Uganda House

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi which were in a sorrow state

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>897,555</b>
Wage Recurrent	80,710
Non Wage Recurrent	816,845
GoU Development	0
External Financing	0
AIA	0

# Vote:206

Mission in Kenya

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Nairobi**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	(76,871)	0	(76,871)
211105 Missions staff salaries	4,074	0	4,074
212201 Social Security Contributions	1,794	0	1,794
213001 Medical expenses (To employees)	(66,491)	0	(66,491)
221002 Workshops and Seminars	7,500	0	7,500
221007 Books, Periodicals & Newspapers	7,346	0	7,346
221009 Welfare and Entertainment	12,978	0	12,978
223003 Rent – (Produced Assets) to private entities	(56,911)	0	(56,911)
223004 Guard and Security services	16,105	0	16,105
227001 Travel inland	21,239	0	21,239
227002 Travel abroad	(20,181)	0	(20,181)
227003 Carriage, Haulage, Freight and transport hire	(17,589)	0	(17,589)
227004 Fuel, Lubricants and Oils	4,074	0	4,074
228001 Maintenance - Civil	14,895	0	14,895
228002 Maintenance - Vehicles	13,054	0	13,054
<b>Total</b>	<b>(134,985)</b>	<b>0</b>	<b>(134,985)</b>
<b>Wage Recurrent</b>	<b>4,074</b>	<b>0</b>	<b>4,074</b>
<b>Non Wage Recurrent</b>	<b>(139,059)</b>	<b>0</b>	<b>(139,059)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:206

Mission in Kenya

## QUARTER 2: Revised Workplan

### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,267	0	2,267
221002 Workshops and Seminars	1,573	0	1,573
221009 Welfare and Entertainment	(2,347)	0	(2,347)
221011 Printing, Stationery, Photocopying and Binding	8,350	0	8,350
221012 Small Office Equipment	7,048	0	7,048
222001 Telecommunications	(3,386)	0	(3,386)
222003 Information and communications technology (ICT)	1,676	0	1,676
223001 Property Expenses	6,173	0	6,173
223003 Rent – (Produced Assets) to private entities	9,608	0	9,608
223005 Electricity	5,805	0	5,805
223006 Water	3,175	0	3,175
226001 Insurances	10,568	0	10,568
228001 Maintenance - Civil	3,192	0	3,192
<b>Total</b>	<b>53,701</b>	<b>0</b>	<b>53,701</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>53,701</b>	<b>0</b>	<b>53,701</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(8,674)	0	(8,674)
221001 Advertising and Public Relations	6,669	0	6,669
221002 Workshops and Seminars	17,143	0	17,143
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221009 Welfare and Entertainment	4,618	0	4,618
221011 Printing, Stationery, Photocopying and Binding	1,120	0	1,120
221012 Small Office Equipment	875	0	875
222001 Telecommunications	1,050	0	1,050
222003 Information and communications technology (ICT)	1,000	0	1,000
223004 Guard and Security services	(747)	0	(747)
227001 Travel inland	1,838	0	1,838
227002 Travel abroad	3,045	0	3,045
227004 Fuel, Lubricants and Oils	1,140	0	1,140
<b>Total</b>	<b>32,077</b>	<b>0</b>	<b>32,077</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>32,077</b>	<b>0</b>	<b>32,077</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:206

## Mission in Kenya

### QUARTER 2: Revised Workplan

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	8,250	0	8,250
<b>Total</b>	<b>8,250</b>	<b>0</b>	<b>8,250</b>
<i>GoU Development</i>	<i>8,250</i>	<i>0</i>	<i>8,250</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>
<b>GRAND TOTAL</b>	<b>(40,957)</b>	<b>0</b>	<b>(40,957)</b>
<i>Wage Recurrent</i>	<i>4,074</i>	<i>0</i>	<i>4,074</i>
<i>Non Wage Recurrent</i>	<i>(53,281)</i>	<i>0</i>	<i>(53,281)</i>
<i>GoU Development</i>	<i>8,250</i>	<i>0</i>	<i>8,250</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>