

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 (UShs 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	3.054	1.527	1.527	50.0%	50.0%	100.0%
Dev.	GoU	0.033	0.017	0.000	51.5%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.426	1.713	1.697	50.0%	49.5%	99.0%
Total GoU+Ext Fin (MTEF)		3.426	1.713	1.697	50.0%	49.5%	99.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.426	1.713	1.697	50.0%	49.5%	99.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.426	1.713	1.697	50.0%	49.5%	99.0%
Total Vote Budget Excluding Arrears		3.426	1.713	1.697	50.0%	49.5%	99.0%

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	1.71	1.70	50.0%	49.5%	99.0%
Total for Vote	3.43	1.71	1.70	50.0%	49.5%	99.0%

Matters to note in budget execution

Funding gaps on
Allowances
Rent
Medical and Maintenance civil

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	
0.017 Bn Shs	SubProgram/Project :0892 Strengthening Mission in Kenya
Reason: to be done in Q3	

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QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
16,500,000.000 US\$	312202 Machinery and Equipment
Reason: to be done in Q3	
<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 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	9	1

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 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	9	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	01
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	1000	2
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	5	1
No. of scholarships secured.	Number	2	1
No. of export markets accessed.	Number	4	1

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Procurement of Security Equipment
procurement of IT equipment ie Camera and Office Mobile Phone.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.43	1.71	1.70	50.0%	49.5%	99.0%
Class: Outputs Provided	3.39	1.70	1.70	50.0%	50.0%	100.0%
165201 Cooperation frameworks	2.73	1.37	1.37	50.0%	50.0%	100.0%
165202 Consulars services	0.45	0.23	0.23	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.21	0.10	0.10	50.0%	50.0%	100.0%
Class: Capital Purchases	0.03	0.02	0.00	50.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.00	50.0%	0.0%	0.0%
Total for Vote	3.43	1.71	1.70	50.0%	49.5%	99.0%

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
Class: Outputs Provided	3.39	1.70	1.70	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.20	0.60	0.60	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	0.13	0.13	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.10	0.05	0.05	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.15	0.07	0.07	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.19	0.19	50.0%	50.0%	100.0%
223004 Guard and Security services	0.17	0.09	0.09	50.0%	50.0%	100.0%

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223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Capital Purchases	0.03	0.02	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.02	0.00	50.0%	0.0%	0.0%
Total for Vote	3.43	1.71	1.70	50.0%	49.5%	99.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.43	1.71	1.70	50.0%	49.5%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	1.70	1.70	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.03	0.02	0.00	50.0%	0.0%	0.0%
Total for Vote	3.43	1.71	1.70	50.0%	49.5%	99.0%

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

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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
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	<p>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:</p> <p>a) There are cordial bilateral relationships as evidenced by the positive attitude observed when dealing with officials from all the Government offices. b) The Mission was effectively represented at: Virtual and Hybrid meetings & briefing by the Ministry of Foreign Affairs Kenya for Missions from East African Countries,</p> <p>Multilateral Cooperation:</p> <p>a) 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:</p> <ul style="list-style-type: none"> • a Secretariat briefing on the development of a new UNEP@50 & UNEA5 • A UNEP CPR Subcommittee meeting • A G77 and China Meeting <p>b) African Diplomatic Corps: The Mission actively participated in the following African Diplomatic Meetings and activities;</p> <ul style="list-style-type: none"> • ADC monthly meeting • ADC Meetings • ADC Technical Committee meetings • Coordination of emergency issues arising out of COVID 19 including enquiries from Missions based in Nairobi and Ugandans living and working in Nairobi. 	<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>582,260</p> <p>169,568</p> <p>10,490</p> <p>133,592</p> <p>15,000</p> <p>14,691</p> <p>36,884</p> <p>121,378</p> <p>83,818</p> <p>42,479</p> <p>45,053</p> <p>36,809</p> <p>13,749</p> <p>30,000</p> <p>30,052</p>

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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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Reasons for Variation in performance

Total	1,365,820
Wage Recurrent	169,568
Non Wage Recurrent	1,196,252
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	Processed travel documents for Ugandan Nationals living in Kenya and offered other consular assistance as under:- The following documents were issued to Ugandans: 81 Emergency Certificates issued. 1 Extension of Certificate of Identity. 11 Temporary Movement Permits to Tanzania issued. 7 Temporary Movement Permits renewed. 1- Ministry of Agriculture. 12- Academic Documents 1- Legalized Document from MOFA-Kenya. Offered consular assistance to Ugandans living in Kenya. • Recommended a Ugandan National to renew her driving permit. • Recommended 62 Ugandans to the Passport Control Officers to apply for the new passports. • Wrote a letter to the officers in charge, customs, Malaba border requesting for transportation of personal effects for 2 members of staff returning to Uganda after end of tour and 7 Ugandan Nationals returning to Uganda. • Recommended a Ugandan National to Credit Bank. • Wrote No Objection letter to the Registrar of Marriages for 4 Ugandans who wanted to get married to Kenyans. • Wrote to the Registrar of Births and Deaths requesting for a birth certificate. •	Item	Spent
		221001 Advertising and Public Relations	4,534
		221002 Workshops and Seminars	3,146
		221009 Welfare and Entertainment	28,500
		221011 Printing, Stationery, Photocopying and Binding	16,700
		221012 Small Office Equipment	14,095
		222001 Telecommunications	15,946
		222003 Information and communications technology (ICT)	3,352
		223001 Property Expenses	12,347
		223003 Rent – (Produced Assets) to private entities	73,467
		223005 Electricity	19,309
		223006 Water	6,350
		226001 Insurances	21,136
		228001 Maintenance - Civil	7,500

Reasons for Variation in performance

Total	226,381
Wage Recurrent	0
Non Wage Recurrent	226,381

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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
		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

Participated in the meetings between the Government of Kenya and a delegation from Uganda on sugar exportation from Uganda to Kenya.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,000
221001 Advertising and Public Relations	13,338
221002 Workshops and Seminars	34,285
221007 Books, Periodicals & Newspapers	6,000
221009 Welfare and Entertainment	9,236
221011 Printing, Stationery, Photocopying and Binding	2,240
221012 Small Office Equipment	1,750
222001 Telecommunications	2,100
222003 Information and communications technology (ICT)	2,000
223004 Guard and Security services	1,500
227001 Travel inland	3,676
227002 Travel abroad	6,090
227004 Fuel, Lubricants and Oils	2,280

Reasons for Variation in performance

Total	104,495
Wage Recurrent	0
Non Wage Recurrent	104,495
AIA	0
Total For SubProgramme	1,696,696
Wage Recurrent	169,568
Non Wage Recurrent	1,527,128
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

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

2 Security Machines to be purchased
1 scanner and 4 IT equipments
purchase of generators
construction of Underground water tank
swimming pool renovation and
Construction

Item	Spent
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Reasons for Variation in performance

Total	0
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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	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,696,696
		Wage Recurrent	169,568
		Non Wage Recurrent	1,527,128
		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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Nairobi			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
	<ul style="list-style-type: none"> • Forwarded and followed up over 400 (four hundred correspondents) to MOFA-Uganda including • Letter on the Year 2020 Kenya Defence Forces (Kdf) Day, Mariakani Garrison-Kilifi County, • Letter on the Core Annual Contribution to Un-Habitat's Approved Work Programme and Budget 2021 • Letter on the Hand-Over Report- Amb. Ndoboli • Letter on Invitation as Honoured Speaker at Nation Media Group's Second Edition "Kusi Ideas Festival", Kisumu, Kenya, • Note Verbale Requesting for Work Permit for Ms. Winnie Byanyima • Note Verbale on Uganda's COVID- 19 Regulations 2. Forwarded the following Correspondences to various Embassies in Nairobi, Kenya: - • Forwarded the following correspondence to Embassies/Diplomatic Missions/International Organizations • Note Verbale to the Embassy of the Republic of Poland requesting for the officer responsible for the purchase of weapons. • Note Verbale to the Embassy of Greece requesting for the verification of the Refugee Status of Mr. Mahmoud Ibrahim Hussein. • Note Verbale to the Embassy of the Kingdom of Spain forwarding a letter from Kafabusa Werikhe (MP), Minister of State for Trade to H.E. Hon. Reyes Maroto Illera, Minister of Industry, Trade and Tourism, Kingdom of Spain. • Note Verbale to the United Nations Office (Commercial Section requesting for fuel Sticker and transfer of fuel account of the old official car to the new official car. • Note Verbale to the Embassy of the Republic of Poland forwarded Certification of End User Certificate from MOFA-Uganda. • Note Verbale to the High Commission for the People's Republic of Bangladesh on the nomination of Maj. Robert Abonga Okoya. • Note Verbale to the High Commission of the People's Republic of Bangladesh forwarding aircraft clearance. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 214,259 88,858 7,039 305 15,000 14,691 31,420 3,778 58,014 42,479 2,345 815 10,948 29,895 28,080

Reasons for Variation in performance

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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
		Total	547,925
		Wage Recurrent	88,858
		Non Wage Recurrent	459,067
		<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
Coordinated the phased return home of Ugandans living and working in Kenya and those transiting through Nairobi in the wake of COVID-19 boarder restrictions. Coordinated with the host country for permission for Ugandans seeking specialized treatment in Nairobi hospitals in the wake of restrictions resulting from COVID-19. • Forwarded and followed up over 400 (four hundred corresponds) to MOFA- Uganda including • Letter on the Year 2020 Kenya Defence Forces (Kdf) Day, Mariakani Garrison- Kilifi County, • Letter on the Core Annual Contribution to Un-Habitat's Approved Work Programme and Budget 2021 • Letter on the Hand-Over Report- Amb. Ndoboli • Letter on Invitation as Honoured Speaker at Nation Media Group's Second Edition "Kusi Ideas Festival", Kisumu, Kenya, • Note Verbale Requesting for Work Permit for Ms. Winnie Byanyima • Note Verbale on Uganda's COVID- 19 Regulations	221001 Advertising and Public Relations	4,534
	221002 Workshops and Seminars	3,146
	221009 Welfare and Entertainment	11,903
	221011 Printing, Stationery, Photocopying and Binding	16,700
	221012 Small Office Equipment	14,095
	222001 Telecommunications	4,587
	222003 Information and communications technology (ICT)	3,352
	223001 Property Expenses	12,347
	223003 Rent – (Produced Assets) to private entities	46,342
	223005 Electricity	15,459
	223006 Water	6,350
	226001 Insurances	21,136
	228001 Maintenance - Civil	6,942

Reasons for Variation in performance

Total	166,892
Wage Recurrent	0
Non Wage Recurrent	166,892
<i>AIA</i>	0

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

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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
	Participated in the meetings between the Government of Kenya and a delegation from Uganda on sugar exportation from Uganda to Kenya.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,326
		221001 Advertising and Public Relations	13,338
		221002 Workshops and Seminars	34,285
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	9,236
		221011 Printing, Stationery, Photocopying and Binding	2,240
		221012 Small Office Equipment	1,750
		222001 Telecommunications	2,100
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	3
		227001 Travel inland	3,676
		227002 Travel abroad	6,090
		227004 Fuel, Lubricants and Oils	2,280

Reasons for Variation in performance

Total	84,324
Wage Recurrent	0
Non Wage Recurrent	84,324
AIA	0
Total For SubProgramme	799,141
Wage Recurrent	88,858
Non Wage Recurrent	710,283
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

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

To be procured

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	799,141
		Wage Recurrent	88,858
		Non Wage Recurrent	710,283
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

*UShs Thousand***Planned Outputs for the Quarter****Estimated Funds Available in Quarter
(from balance brought forward and actual/expected releases)****Program: 52 Overseas Mission Services***Recurrent Programmes**Development Projects***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	16,500	0	16,500
Total	16,500	0	16,500
<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</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	16,500	0	16,500
<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>16,500</i>	<i>0</i>	<i>16,500</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>