

Vote:206 Mission in Kenya

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.339	0.085	0.087	25.0%	25.8%	103.2%
Non Wage	4.354	1.089	1.684	25.0%	38.7%	154.7%
Devt. GoU	11.476	11.476	0.565	100.0%	4.9%	4.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.169	12.649	2.337	78.2%	14.5%	18.5%
Total GoU+Ext Fin (MTEF)	16.169	12.649	2.337	78.2%	14.5%	18.5%
Arrears	0.072	0.072	0.067	100.0%	92.6%	92.6%
Total Budget	16.242	12.722	2.404	78.3%	14.8%	18.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.242	12.722	2.404	78.3%	14.8%	18.9%
Total Vote Budget Excluding Arrears	16.169	12.649	2.337	78.2%	14.5%	18.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	16.17	12.65	2.34	78.2%	14.5%	18.5%
Sub-SubProgramme: 52 Overseas Mission Services	16.17	12.65	2.34	78.2%	14.5%	18.5%
Total for Vote	16.17	12.65	2.34	78.2%	14.5%	18.5%

Matters to note in budget execution

Variance in budget execution was due to the following;

Funds are delayed to be dispatched to the Mission
Statutory Time constraints required in procurement
Medical Covers are supposed to be paid 100%

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.023 Bn Shs	<i>Department/Project :01 Headquarters Nairobi</i>
Reason:	
<i>Items</i>	
23,466,150.288 UShs	227002 Travel abroad
Reason:	Activities fronted to Q2
10.868 Bn Shs	<i>Department/Project :1731 Retooling of Mission in Nairobi - Kenya</i>
Reason:	procurement processes for a Consultant on going
<i>Items</i>	
10,867,916,661.956 UShs	312101 Non-Residential Buildings
Reason:	procurement processes for a Consultant on going
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Bernadette Mwesige Ssempe			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	9	1

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Nairobi			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	1000	50

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	4	2
No. of scholarships secured.	Number	30	0
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

procurement for Uganda House commenced
 200 Documents were issued to Ugandans
 purchase of the Generator for the Official Residence
 70 travelers to Uganda assisted in their visa applications
 The Mission a meeting with KATO (Kenya Association of Tour Operators)
 The Mission hosted and welcomed the PS MoFA
 1800 Responses Sorted, Brought the High Commissioner's attention.
 Issues of agreement, pending signing of a Cooperation Agreement with Slovak Government came up
 Qatar delegation led by the Amb. H.E. Jabor bin Ali Al-Dosari, paid a courtesy call on the Amb. Hassan Wasswa Galiwango
 The Mission carried out a capacity building for all Home Based Staff in Procurement. the Facilitator was PPDA Kamapala

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	16.24	12.72	2.40	78.3%	14.8%	18.9%
Class: Outputs Provided	4.69	1.17	1.77	25.0%	37.7%	151.0%
165201 Cooperation frameworks	3.47	0.88	1.29	25.4%	37.1%	145.8%
165202 Consulars services	0.22	0.04	0.06	18.3%	24.7%	135.0%
165204 Promotion of trade, tourism, education, and investment	1.00	0.25	0.43	25.0%	43.0%	171.8%
Class: Capital Purchases	11.48	11.48	0.57	100.0%	4.9%	4.9%
165272 Government Buildings and Administrative Infrastructure	11.44	11.44	0.53	100.0%	4.7%	4.7%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.03	0.03	3.3%	3.1%	93.8%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.07	0.07	0.07	100.0%	92.6%	92.6%
165299 Arrears	0.07	0.07	0.07	100.0%	92.6%	92.6%
Total for Vote	16.24	12.72	2.40	78.3%	14.8%	18.9%

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.69	1.17	1.77	25.0%	37.7%	151.0%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.46	0.66	25.8%	36.9%	142.8%
211105 Missions staff salaries	0.34	0.08	0.09	25.0%	25.8%	103.2%
212201 Social Security Contributions	0.04	0.01	0.01	25.0%	21.4%	85.7%
213001 Medical expenses (To employees)	0.27	0.07	0.24	25.0%	90.2%	360.8%
221001 Advertising and Public Relations	0.05	0.01	0.02	25.0%	48.9%	195.8%
221002 Workshops and Seminars	0.38	0.09	0.19	25.0%	49.1%	196.3%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	21.8%	87.0%
221009 Welfare and Entertainment	0.18	0.05	0.09	25.0%	49.1%	196.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	26.7%	106.9%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	48.6%	194.3%
222001 Telecommunications	0.05	0.01	0.02	25.0%	48.7%	194.9%
222003 Information and communications technology (ICT)	0.03	0.01	0.02	35.1%	68.9%	196.3%
223001 Property Expenses	0.02	0.01	0.01	25.0%	49.1%	196.3%
223003 Rent – (Produced Assets) to private entities	0.50	0.12	0.12	25.0%	23.1%	92.3%
223004 Guard and Security services	0.17	0.04	0.06	25.0%	36.6%	146.5%
223005 Electricity	0.03	0.01	0.01	25.0%	48.3%	193.2%
223006 Water	0.01	0.00	0.01	25.0%	49.1%	196.3%
226001 Insurances	0.04	0.01	0.02	25.0%	42.4%	169.7%
227001 Travel inland	0.17	0.04	0.05	25.0%	31.0%	124.1%
227002 Travel abroad	0.24	0.04	0.02	17.6%	7.9%	45.1%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.03	0.04	25.0%	38.7%	155.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	24.8%	22.9%	92.4%
228001 Maintenance - Civil	0.08	0.02	0.04	25.0%	49.1%	196.3%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	26.3%	105.2%
Class: Capital Purchases	11.48	11.48	0.57	100.0%	4.9%	4.9%
312101 Non-Residential Buildings	10.85	11.00	0.13	101.4%	1.2%	1.2%
312102 Residential Buildings	0.35	0.20	0.20	57.2%	56.2%	98.2%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	93.8%	93.8%
312203 Furniture & Fixtures	0.24	0.24	0.20	100.0%	84.7%	84.7%
Class: Arrears	0.07	0.07	0.07	100.0%	92.6%	92.6%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	92.6%	92.6%
Total for Vote	16.24	12.72	2.40	78.3%	14.8%	18.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	16.24	12.72	2.40	78.3%	14.8%	18.9%

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QUARTER 1: Highlights of Vote Performance

<i>Departments</i>						
01 Headquarters Nairobi	4.77	1.25	1.84	26.1%	38.6%	147.6%
<i>Development Projects</i>						
1731 Retooling of Mission in Nairobi - Kenya	11.48	11.48	0.57	100.0%	4.9%	4.9%
Total for Vote	16.24	12.72	2.40	78.3%	14.8%	18.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Nairobi

Outputs Provided

Budget Output: 01 Cooperation frameworks

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Engage Kenya to remain in peace-building initiatives of interest to Uganda & Great lakes region Maintain excellent bilateral. To facilitate promotion of inter-state partnerships in various field of mutual interest	.Paid a Courtesy call on Amb. Raychelle Omamo. Several issues came to the forefront like request for support to Qatar candidacies (No communication from the Ministry on way forward). Uganda's Image upheld. Bilateral relations with host country strengthened. presentation of credentials discussed and Mission to forward name of Ambassadors not yet presented credentials for inclusion on the next list. Ambassador accredited as Uganda's Permanent Representative to UNEP and UN-Habitat. 1800 Responses Sorted, Brought the High Commissioner's attention, Responded, Circulated where relevant. Letters signed by officials and dispatched to the addressees. The letters also included Communication on the Agri-Business Symposium, Uganda Independence week, request for VIP courtesies and among others. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion. Paid all statutory entitlements for Home based and Locally recruited Staff. Uganda well represented and her interests/image promoted. Information exchanged and network with the different entities. Mission network with diaspora improved. Issues of agreement, pending signing of a Cooperation Agreement with Slovak Government came up. Other issues of concern were put in a report sent to Kampala for action. draft agreements under consideration of the Ugandan side. Uganda's Image upheld. Worked hand in hand with the host country for provision of privileges for dignitaries from Uganda Letters written and follow up done to prospective participants in the meeting. The meeting set to find out how the activity tracker for each person was and how far tasks had been done Letters sent out to co-sponsors of the event. Events planner engaged. Topics for discussion agreed on. Tentative list of Panelist tabled, with others to be engaged	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 221012 Small Office Equipment 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 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 443,328 87,462 9,230 241,031 53,984 3,943 48,013 10,535 12,118 115,294 62,480 13,821 6,232 17,931 41,653 17,819 44,981 7,216 36,807 12,619

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	1,286,497
		Wage Recurrent	87,462
		Non Wage Recurrent	1,199,035
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Consular services

		Item	Spent
Handle at least 300,000 requests for consular services annually	200 Documents were issued to Ugandans, 70 Certification of Documents. Potential	221001 Advertising and Public Relations	4,441
Receive and see off dignitaries and provide them with transport and any other assistance as may be requiring	70 travelers to Uganda assisted in their visa applications. Information required given to potential 30 travelers, 20 inquiries provided, The Ugandans were issued with the 33 letters. 30 Ugandans assistance to the Ugandans, Ugandans and Kenyans who worked in Uganda assisted with online applications for	221009 Welfare and Entertainment	18,158
Engage Ugandan diaspora in Kenya to actively contribute to development at home.	Single status letters, Certificates of Good conduct as well as verification of driving permits	221011 Printing, Stationery, Photocopying and Binding	10,325
	Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks	222001 Telecommunications	15,651
	Actively participated in the discussion. Paid all statutory entitlements for Home based and Locally recruited Staff. Uganda well represented and her interests/image promoted. Information exchanged and network with the different entities.	222003 Information and communications technology (ICT)	3,290
	Mission network with diaspora improved.	227001 Travel inland	3,587

Reasons for Variation in performance

	Total	55,453
	Wage Recurrent	0
	Non Wage Recurrent	55,453
	Arrears	0
	<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 trade fairs participated in, 4 trade meetings attended, 80% trade disputes mediated, 6 new investments registered, 5 engagements with investors, 5 Market surveys done, 2 retreat for Ugandan businesses people operating in Kenya, 3 tourism exhibitions	Agri-business symposium in Mombasa Event was successfully held Graced by dignitaries from both Uganda and Kenya	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 214,694 17,945 131,804 7,234 23,810 1,400 6,809 17,867 6,524 1,439 130

Reasons for Variation in performance

Total	429,657
Wage Recurrent	0
Non Wage Recurrent	429,657
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	67,108

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	67,108
AIA	0
Total For Department	1,771,607
Wage Recurrent	87,462
Non Wage Recurrent	1,684,145
Arrears	67,108
AIA	0

Development Projects

Project: 1731 Retooling of Mission in Nairobi - Kenya

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Identify and facilitate acquisition, development & maintenance of at least one Government property in Nairobi per year. Empower staff through trainings, retreats and workshops	Renovations for Official Residence commenced and procurement processes for Uganda House on Kenyatta Avenue are ongoing	Item	Spent
		312101 Non-Residential Buildings	132,083
		312102 Residential Buildings	197,140
		312203 Furniture & Fixtures	204,954

Reasons for Variation in performance

Total	534,177
GoU Development	534,177
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	30,966

Reasons for Variation in performance

Total	30,966
GoU Development	30,966
External Financing	0
Arrears	0
AIA	0
Total For Project	565,143
GoU Development	565,143
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	2,336,750
Wage Recurrent	87,462
Non Wage Recurrent	1,684,145
GoU Development	565,143
External Financing	0
Arrears	67,108
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Nairobi			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Meetings in Kenya & abroad Data bases and contacts with international and regional organizations and institutions in Kenya. Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities. Attendance of UN Habitat meetings both in and out of Nairobi.- Meetings in Nairobi -Northern Corridor -Technical, Ministerial and Summit meetings held in Kenya, Rwanda or Uganda. -Gather and present information and data useful to technical Committees - Hosting of JPCs in Nairobi -Networking engagements in Kenya -Providing logistical and protocol support for State visits and delegations from Uganda Engage with key stake holders in education both Uganda and Kenya - Attend relevant meetings with stakeholders - Organize and attend education expos - Attending to all education inquiries	.Paid a Courtesy call on Amb. Raychelle Omamo. Several issues came to the forefront like request for support to Qatar candidacies (No communication from the Ministry on way forward). Uganda's Image upheld. Bilateral relations with host country strengthened. presentation of credentials discussed and Mission to forward name of Ambassadors not yet presented credentials for inclusion on the next list. Ambassador accredited as Uganda's Permanent Representative to UNEP and UN-Habitat. 1800 Responses Sorted, Brought the High Commissioner's attention, Responded, Circulated where relevant. Letters signed by officials and dispatched to the addressees. The letters also included Communication on the Agri-Business Symposium, Uganda Independence week, request for VIP courtesies and among others. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks. Actively participated in the discussion. Paid all statutory entitlements for Home based and Locally recruited Staff. Uganda well represented and her interests/image promoted. Information exchanged and network with the different entities. Mission network with diaspora improved. Issues of agreement, pending signing of a Cooperation Agreement with Slovak Government came up. Other issues of concern were put in a report sent to Kampala for action. draft agreements under consideration of the Ugandan side. Uganda's Image upheld. Worked hand in hand with the host country for provision of privileges for dignitaries from Uganda Letters written and follow up done to prospective participants in the meeting. The meeting set to find out how the activity tracker for each person was and how far tasks had been done Letters sent out to co-sponsors of the event. Events planner engaged. Topics for discussion agreed on. Tentative list of Panelist tabled, with others to be engaged	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 221012 Small Office Equipment 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 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 443,328 87,462 9,230 241,031 53,984 3,943 48,013 10,535 12,118 115,294 62,480 13,821 6,232 17,931 41,653 17,819 44,981 7,216 36,807 12,619

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,286,496
		Wage Recurrent	87,462
		Non Wage Recurrent	1,199,035
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
Consular visits. Attending diplomatic and official functions. Respond to Consular inquiries. Provision of protocol services to VIPS and government officials. Issuance /extension of documents (for travel, marriage, transportation of property). Handling distressed Ugandans in Kenya (victims of human trafficking and released prisoners by providing accommodation, food, and transport back home). Certification of documents. Providing timely information on inquiries.	200 Documents were issued to Ugandans, 70 Certification of Documents. Potential 70 travelers to Uganda assisted in their visa applications. Information required given to potential 30 travelers, 20 inquiries provided, The Ugandans were issued with the 33 letters. 30 Ugandans assistance to the Ugandans, Ugandans and Kenyans who worked in Uganda assisted with online applications for Single status letters, Certificates of Good conduct as well as verification of driving permits Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks. Actively participated in the discussion. Paid all statutory entitlements for Home based and Locally recruited Staff. Uganda well represented and her interests/image promoted. Information exchanged and network with the different entities. Mission network with diaspora improved.	221001 Advertising and Public Relations	4,441
		221009 Welfare and Entertainment	18,158
		221011 Printing, Stationery, Photocopying and Binding	10,325
		222001 Telecommunications	15,651
		222003 Information and communications technology (ICT)	3,290
		227001 Travel inland	3,587
Participating/ representing Uganda networking activities			
- Attending to investment inquiries			
-Registration of Ugandans			
-Availing information to Ugandans in Diaspora			
-Organizing national day celebrations for the community			
-Provide relevant support to Ugandans in Kenya.			

Reasons for Variation in performance

	Total	55,453
	Wage Recurrent	0
	Non Wage Recurrent	55,453
	AIA	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Attend relevant tourism meetings	Agri-business symposium in Mombasa	Item	Spent
- Follow up correspondences e.g. calls, emails	Event was successfully held	211103 Allowances (Inc. Casuals, Temporary)	214,694
- Presentations to key stakeholders	Graced by dignitaries from both Uganda and Kenya	221001 Advertising and Public Relations	17,945
- Participating in 2 tourism fares & exhibitions		221002 Workshops and Seminars	131,804
-1 tourism Expo organized		221007 Books, Periodicals & Newspapers	7,234
-Display published material physically and online		221009 Welfare and Entertainment	23,810
-Attend to all tourism inquiries		221011 Printing, Stationery, Photocopying and Binding	1,400
Diaspora Event/Convention		222001 Telecommunications	6,809
trade facilitation		222003 Information and communications technology (ICT)	17,867
		227001 Travel inland	6,524
		227002 Travel abroad	1,439
		227004 Fuel, Lubricants and Oils	130

Reasons for Variation in performance

Total	429,657
Wage Recurrent	0
Non Wage Recurrent	429,657
AIA	0

Arrears

Total For Department	1,771,607
Wage Recurrent	87,462
Non Wage Recurrent	1,684,145
AIA	0

Development Projects

Project: 1731 Retooling of Mission in Nairobi - Kenya

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Completion of renovation of official residence. Renovation of Uganda House.	Renovations for Official Residence commenced and procurement processes for Uganda House on Kenyatta Avenue are ongoing	Item	Spent
		312101 Non-Residential Buildings	132,083
		312102 Residential Buildings	197,140
		312203 Furniture & Fixtures	204,954

Reasons for Variation in performance

Total	534,177
GoU Development	534,177
External Financing	0
AIA	0

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

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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
		Item	Spent
		312202 Machinery and Equipment	30,966
<i>Reasons for Variation in performance</i>			
		Total	30,966
		GoU Development	30,966
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Furniture and fixtures			
Acquisition of access control system for the chancery. Acquisition of access control system for the official residence	Furniture for both Offices and Official Residence purchased	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	565,143
		GoU Development	565,143
		External Financing	0
		AIA	0
		GRAND TOTAL	2,336,750
		Wage Recurrent	87,462
		Non Wage Recurrent	1,684,145
		GoU Development	565,143
		External Financing	0
		AIA	0

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Mission in Kenya

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Headquarters Nairobi

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(93,328)	0	(93,328)
	211105 Missions staff salaries	(2,678)	0	(2,678)
	212201 Social Security Contributions	1,543	0	1,543
	213001 Medical expenses (To employees)	(174,235)	0	(174,235)
	221002 Workshops and Seminars	(26,484)	0	(26,484)
	221007 Books, Periodicals & Newspapers	3,402	0	3,402
	221009 Welfare and Entertainment	(23,554)	0	(23,554)
	221012 Small Office Equipment	(5,113)	0	(5,113)
	223001 Property Expenses	(5,945)	0	(5,945)
	223003 Rent – (Produced Assets) to private entities	9,629	0	9,629
	223004 Guard and Security services	(19,821)	0	(19,821)
	223005 Electricity	(6,666)	0	(6,666)
	223006 Water	(3,057)	0	(3,057)
	226001 Insurances	(7,363)	0	(7,363)
	227001 Travel inland	(20,413)	0	(20,413)
	227002 Travel abroad	4,707	0	4,707
	227003 Carriage, Haulage, Freight and transport hire	(15,954)	0	(15,954)
	227004 Fuel, Lubricants and Oils	(342)	0	(342)
	228001 Maintenance - Civil	(18,057)	0	(18,057)
	228002 Maintenance - Vehicles	(621)	0	(621)
	Total	(404,351)	0	(404,351)
	Wage Recurrent	(2,678)	0	(2,678)
	Non Wage Recurrent	(401,673)	0	(401,673)
	AIA	0	0	0

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Mission in Kenya

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	(2,174)	0	(2,174)
221009 Welfare and Entertainment	(8,908)	0	(8,908)
221011 Printing, Stationery, Photocopying and Binding	(1,975)	0	(1,975)
222001 Telecommunications	(7,678)	0	(7,678)
222003 Information and communications technology (ICT)	(1,614)	0	(1,614)
227001 Travel inland	2,788	0	2,788
227002 Travel abroad	5,198	0	5,198
Total	(14,364)	0	(14,364)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(14,364)</i>	<i>0</i>	<i>(14,364)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(103,944)	0	(103,944)
221001 Advertising and Public Relations	(8,776)	0	(8,776)
221002 Workshops and Seminars	(64,662)	0	(64,662)
221007 Books, Periodicals & Newspapers	(1,734)	0	(1,734)
221009 Welfare and Entertainment	(11,693)	0	(11,693)
221011 Printing, Stationery, Photocopying and Binding	1,220	0	1,220
222001 Telecommunications	(3,259)	0	(3,259)
222003 Information and communications technology (ICT)	(8,765)	0	(8,765)
227001 Travel inland	7,564	0	7,564
227002 Travel abroad	13,561	0	13,561
227004 Fuel, Lubricants and Oils	945	0	945
Total	(179,544)	0	(179,544)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(179,544)</i>	<i>0</i>	<i>(179,544)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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Mission in Kenya

QUARTER 2: Revised Workplan

Project: 1731 Retooling of Mission in Nairobi - Kenya

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	10,867,917	0	10,867,917
312102 Residential Buildings	3,710	0	3,710
312203 Furniture & Fixtures	36,965	0	36,965
Total	10,908,592	0	10,908,592
<i>GoU Development</i>	<i>10,908,592</i>	<i>0</i>	<i>10,908,592</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>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	2,034	0	2,034
Total	2,034	0	2,034
<i>GoU Development</i>	<i>2,034</i>	<i>0</i>	<i>2,034</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	10,312,368	0	10,312,368
<i>Wage Recurrent</i>	<i>(2,678)</i>	<i>0</i>	<i>(2,678)</i>
<i>Non Wage Recurrent</i>	<i>(595,581)</i>	<i>0</i>	<i>(595,581)</i>
<i>GoU Development</i>	<i>10,910,626</i>	<i>0</i>	<i>10,910,626</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>