

# 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	4.354	2.177	2.289	50.0%	52.6%	105.1%
Devt. GoU	11.476	11.476	0.610	100.0%	5.3%	5.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>16.169</b>	<b>13.822</b>	<b>3.068</b>	<b>85.5%</b>	<b>19.0%</b>	<b>22.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.169</b>	<b>13.822</b>	<b>3.068</b>	<b>85.5%</b>	<b>19.0%</b>	<b>22.2%</b>
Arrears	0.072	0.072	0.067	100.0%	92.6%	92.6%
<b>Total Budget</b>	<b>16.242</b>	<b>13.895</b>	<b>3.135</b>	<b>85.6%</b>	<b>19.3%</b>	<b>22.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>16.242</b>	<b>13.895</b>	<b>3.135</b>	<b>85.6%</b>	<b>19.3%</b>	<b>22.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>16.169</b>	<b>13.822</b>	<b>3.068</b>	<b>85.5%</b>	<b>19.0%</b>	<b>22.2%</b>

**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	13.82	3.07	85.5%	19.0%	22.2%
Sub-SubProgramme: 52 Overseas Mission Services	16.17	13.82	3.07	85.5%	19.0%	22.2%
<b>Total for Vote</b>	<b>16.17</b>	<b>13.82</b>	<b>3.07</b>	<b>85.5%</b>	<b>19.0%</b>	<b>22.2%</b>

### Matters to note in budget execution

Medical insurance is paid at once and at 100% and 50% of the appropriated budget was released  
 some Activities are not always carried in time due to delay of funds  
 insufficient funds to carry an activity for the case of Mult year expenditure projects

**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	
<b>10.866 Bn Shs</b>	<i>Department/Project :1731 Retooling of Mission in Nairobi - Kenya</i>

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### QUARTER 2: Highlights of Vote Performance

Reason: Procurement of the Contractor for Uganda House Project still ongoing	
<i>Items</i>	
10,865,933,184.000 US\$	312101 Non-Residential Buildings
Reason: Procurement of the Contractor still ongoing	
<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 Q2
Number of cooperation frameworks negotiated and concluded	Number	9	0

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 Q2
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 Q2
No. of official visits facilitated	Number	1000	360
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	4	1
No. of scholarships secured.	Number	30	15
No. of export markets accessed.	Number	4	0

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## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

Purchase of a Generator for Official Residence  
 Purchase of Furniture for Both the Official Residence and Office Riverside.  
 Renovation of Official Residence Concluded.  
 Procurement of a Consultant for Uganda house done and contract signed.  
 Payments of statutory expenses  
 Procurement of Contractor for Uganda House Commenced  
 Uganda High Commission organized a extra-large event for Celebration of 59th Independence  
 Courtesy with Amb. Katarina Zuffa Leligdonova, Slovak Embassy.  
 Ambassador accredited as Uganda's Permanent Representative to UNEP and UN-Habitat.  
 Physical letter to be presented at a later date  
 It was agreed that the Second Session of the Uganda-Kenya Joint Ministerial Commission meetings be held before the end of 2021 preferably the last week of October with Uganda hosting  
 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 was represented at two meetings hosted by Kenya's Ministry of Foreign Affairs on candidature issues involving Ugandan and Kenyan Candidatures

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>16.24</b>	<b>13.89</b>	<b>3.14</b>	<b>85.6%</b>	<b>19.3%</b>	<b>22.6%</b>
<b>Class: Outputs Provided</b>	<b>4.69</b>	<b>2.35</b>	<b>2.46</b>	<b>50.0%</b>	<b>52.4%</b>	<b>104.8%</b>
165201 Cooperation frameworks	3.47	1.76	1.88	50.9%	54.1%	106.3%
165202 Consulars services	0.22	0.08	0.08	36.6%	36.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.00	0.50	0.50	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.48</b>	<b>11.48</b>	<b>0.61</b>	<b>100.0%</b>	<b>5.3%</b>	<b>5.3%</b>
165272 Government Buildings and Administrative Infrastructure	11.44	11.44	0.58	100.0%	5.0%	5.0%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.03	0.03	3.3%	3.3%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>	<b>100.0%</b>	<b>92.6%</b>	<b>92.6%</b>
165299 Arrears	0.07	0.07	0.07	100.0%	92.6%	92.6%
<b>Total for Vote</b>	<b>16.24</b>	<b>13.89</b>	<b>3.14</b>	<b>85.6%</b>	<b>19.3%</b>	<b>22.6%</b>

**Table V3.2: 2021/22 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>4.69</b>	<b>2.35</b>	<b>2.46</b>	<b>50.0%</b>	<b>52.4%</b>	<b>104.8%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.92	0.92	51.7%	51.7%	100.0%
211105 Missions staff salaries	0.34	0.17	0.17	50.0%	50.0%	100.0%

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212201 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.13	0.25	50.0%	91.8%	183.5%
221001 Advertising and Public Relations	0.05	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.38	0.19	0.19	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	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	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	70.2%	70.2%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.25	50.0%	50.0%	100.0%
223004 Guard and Security services	0.17	0.09	0.09	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	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	0.17	0.08	0.08	50.0%	50.0%	100.0%
227002 Travel abroad	0.24	0.09	0.09	35.2%	35.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	49.6%	49.6%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.48</b>	<b>11.48</b>	<b>0.61</b>	100.0%	5.3%	5.3%
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%	57.2%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>	100.0%	92.6%	92.6%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	92.6%	92.6%
<b>Total for Vote</b>	<b>16.24</b>	<b>13.89</b>	<b>3.14</b>	85.6%	19.3%	22.6%

**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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>16.24</b>	<b>13.89</b>	<b>3.14</b>	<b>85.6%</b>	<b>19.3%</b>	<b>22.6%</b>
<i>Departments</i>						
01 Headquarters Nairobi	4.77	2.42	2.53	50.8%	53.0%	104.4%
<i>Development Projects</i>						
1731 Retooling of Mission in Nairobi - Kenya	11.48	11.48	0.61	100.0%	5.3%	5.3%
<b>Total for Vote</b>	<b>16.24</b>	<b>13.89</b>	<b>3.14</b>	<b>85.6%</b>	<b>19.3%</b>	<b>22.6%</b>

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## QUARTER 2: Highlights of Vote Performance

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**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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### 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
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#### Sub-SubProgramme: 52 Overseas Mission Services

#### Departments

#### Department: 01 Headquarters Nairobi

#### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

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	Represented Uganda in coordination and directing the Program of the Remembrance Day Service held at the Commonwealth War Graves Cemetery, Ngong Road, Nairobi. Uganda led the event, the High Commissioner made remarks, and Defence Attaché. Covered courtesy call meetings of the High Commissioner with Ambassadors/ Heads of Missions of Sierra Leone, Finland, and Venezuela. Coordinated and accompanied the High Commissioner to present his letters of Credence to the President of the Republic of Seychelles; the first time Uganda High Commissioner was formally received in Victoria. Besides the President of the Republic of Seychelles, Ugandan delegation met the Ministers of Foreign Affairs, Education, Health, and Agriculture as well as the Chamber of Commerce and Industry to promote bilateral cooperation in those respective sectors. The PS was in Kenya for a one-day official visit. This served as an introductory meeting with the PS 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 Followed up with Kenya give a guest for honor.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	Spent
	211103 Allowances (Inc. Casuals, Temporary)	700,000	
	211105 Missions staff salaries	169,568	
	212201 Social Security Contributions	21,546	
	213001 Medical expenses (To employees)	245,177	
	221002 Workshops and Seminars	55,000	
	221007 Books, Periodicals & Newspapers	14,691	
	221009 Welfare and Entertainment	48,916	
	221012 Small Office Equipment	10,845	
	223001 Property Expenses	12,347	
	223003 Rent – (Produced Assets) to private entities	249,845	
	223004 Guard and Security services	85,318	
	223005 Electricity	14,309	
	223006 Water	6,350	
	226001 Insurances	21,136	
	227001 Travel inland	42,478	
	227002 Travel abroad	45,053	
	227003 Carriage, Haulage, Freight and transport hire	58,054	
	227004 Fuel, Lubricants and Oils	13,749	
	228001 Maintenance - Civil	37,500	
	228002 Maintenance - Vehicles	23,996	

#### Reasons for Variation in performance

**Total 1,875,877**

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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
		Wage Recurrent	169,568
		Non Wage Recurrent	1,706,309
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Handle at least 300,000 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.	360 documents were issued to Ugandans, Facilitated 30 Visa issuance on arrival. 129 Documents certified. Assisted at least 100 visa applicants with various visa queries. 70 inquiries by Potential travelers to Uganda handled. 60 inquiries from potential investors done Recommended 70 Ugandans to the Principal Passport Officer to get the new e-passport Wrote 53 letters for Ugandans in Kenya requiring difference Services from Kenyan Service Providers Offered assistance to 70 Ugandans in Kenya in different capacities Assisted Ugandans in online application of the following services: Single Status letter from URSB; Certificate of Good Conduct; Verification of driving permits. 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. Forwarded 100 correspondences to MOFA- Kenya Forwarded 120 correspondences to Diplomatic Missions in Kenya and other Organizations in Kenya. Mission network with diaspora improved. 3 Joint meetings with the Ugandan Diaspora in Kenya in preparation for the Independence day celebrations were held Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion Coordinated and participated in seven (7) campaign meetings for Uganda's Candidature for UNEA-6 Presidency led by the High Commissioner; met Heads of Missions of Algeria, South Africa, Tanzania, Zimbabwe, Botswana, Malawi, and Zambia. Paid all statutory entitlements for Home based and Locally recruited Staff. Courtesy calls - 40. Received 2200 correspondences Sorted, Brought the High Commissioner's attention. Received and made 1500 phone calls (an average of 15 calls per day) + (both on my cell phone and office landline)	<b>Item</b> 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 4,534 18,500 16,700 15,946 3,352 12,750 10,396

### Reasons for Variation in performance

<b>Total</b>	<b>82,178</b>
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	82,178
		Arrears	0
		AIA	0

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

	Item	Spent
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. Participated in the Mission's Joint Meeting with the Consulate General in Mombasa and Ugandan Diaspora in Kenya to prepare for independence Week in Kenya. Moderated virtual and physical working sessions to promote Uganda's affordable and quality education in the region. The banquet was attended by dignitaries in the Republic of Kenya and heads of Missions and Consulates, International Organisations. independence week was held from 4-9 October 2021 at the Nairobi Serena Hotel. Presided over the closing ceremony of the physical segment of Tourism and Education Exhibition held at Nairobi Serena Hotel to attract potential tourists and students to Uganda. Participated in the coordination and holding of the Independence Week and hosting of Dinner Banquet to celebrate Uganda's 59th Independence Anniversary under the theme: Securing Uganda's future through the promotion of Tourism and Education for Economic Development Hosted visiting Ugandan delegation of Inter-Party Organisation for Dialogue (IPOD) to a Dinner at the Official Residence. The delegation was attending a nation-building workshop in Nairobi.	
	211103 Allowances (Inc. Casuals, Temporary)	221,500
	221001 Advertising and Public Relations	18,338
	221002 Workshops and Seminars	134,285
	221007 Books, Periodicals & Newspapers	11,000
	221009 Welfare and Entertainment	24,236
	221011 Printing, Stationery, Photocopying and Binding	5,240
	222001 Telecommunications	7,100
	222003 Information and communications technology (ICT)	18,204
	227001 Travel inland	28,176
	227002 Travel abroad	30,000
	227004 Fuel, Lubricants and Oils	2,148

### Reasons for Variation in performance

	<b>Total</b>	<b>500,227</b>
	Wage Recurrent	0
	Non Wage Recurrent	500,227
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

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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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Item	Spent
321605 Domestic arrears (Budgeting)	67,108

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	67,108
AIA	0
<b>Total For Department</b>	<b>2,458,282</b>
Wage Recurrent	169,568
Non Wage Recurrent	2,288,714
Arrears	67,108
AIA	0

### Development Projects

#### Project: 1731 Retooling of Mission in Nairobi - Kenya

##### 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

Item	Spent
312101 Non-Residential Buildings	134,067
312102 Residential Buildings	200,850
312203 Furniture & Fixtures	241,920

### Reasons for Variation in performance

<b>Total</b>	<b>576,836</b>
GoU Development	576,836
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	33,000

### Reasons for Variation in performance

<b>Total</b>	<b>33,000</b>
GoU Development	33,000
External Financing	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	<i>US\$ Thousand</i>
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>609,836</b>
		GoU Development	609,836
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,068,118</b>
		Wage Recurrent	169,568
		Non Wage Recurrent	2,288,714
		GoU Development	609,836
		External Financing	0
		Arrears	67,108
		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
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Nairobi</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
	Represented Uganda in coordination and directing the Program of the Remembrance Day Service held at the Commonwealth War Graves Cemetery, Ngong Road, Nairobi. Uganda led the event, the High Commissioner made remarks, and Defence Attaché. Covered courtesy call meetings of the High Commissioner with Ambassadors/ Heads of Missions of Sierra Leone, Finland, and Venezuela. Coordinated and accompanied the High Commissioner to present his letters of Credence to the President of the Republic of Seychelles; the first time Uganda High Commissioner was formally received in Victoria. Besides the President of the Republic of Seychelles, Ugandan delegation met the Ministers of Foreign Affairs, Education, Health, and Agriculture as well as the Chamber of Commerce and Industry to promote bilateral cooperation in those respective sectors. The PS was in Kenya for a one-day official visit. This served as an introductory meeting with the PS. 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. Followed up with Kenya give a guest for honor. 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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	256,672
		211105 Missions staff salaries	82,107
		212201 Social Security Contributions	12,316
		213001 Medical expenses (To employees)	4,147
		221002 Workshops and Seminars	1,016
		221007 Books, Periodicals & Newspapers	10,748
		221009 Welfare and Entertainment	904
		221012 Small Office Equipment	310
		223001 Property Expenses	228
		223003 Rent – (Produced Assets) to private entities	134,551
		223004 Guard and Security services	22,838
		223005 Electricity	488
		223006 Water	117
		226001 Insurances	3,205
		227001 Travel inland	826
		227002 Travel abroad	27,234
		227003 Carriage, Haulage, Freight and transport hire	13,073
		227004 Fuel, Lubricants and Oils	6,533
		228001 Maintenance - Civil	693
		228002 Maintenance - Vehicles	11,377
	Events planner engaged Topics for discussion agreed on Tentative list of Panelist tabled, with others to be engaged		

### Reasons for Variation in performance

<b>Total</b>	<b>589,380</b>
Wage Recurrent	82,107

# Vote:206 Mission in Kenya

## 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
		Non Wage Recurrent	507,274
		AIA	0

### Budget Output: 02 Consulars services

	Item	Spent
360 documents were issued to Ugandans, Facilitated 30 Visa issuance on arrival. 129 Documents certified. Assisted at least 100 visa applicants with various visa queries. 70 inquiries by Potential travelers to Uganda handled. 60 inquiries from potential investors done Recommended 70 Ugandans to the Principal Passport Officer to get the new e-passport Wrote 53 letters for Ugandans in Kenya requiring difference Services from Kenyan Service Providers Offered assistance to 70 Ugandans in Kenya in different capacities Assisted Ugandans in online application of the following services: Single Status letter from URSB; Certificate of Good Conduct; Verification of driving permits. 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. Forwarded 100 correspondences to MOFA- Kenya Forwarded 120 correspondences to Diplomatic Missions in Kenya and other Organizations in Kenya. Mission network with diaspora improved. 3 Joint meetings with the Ugandan Diaspora in Kenya in preparation for the Independence day celebrations were held Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion Coordinated and participated in seven (7) campaign meetings for Uganda's Candidature for UNEA-6 Presidency led by the High Commissioner; met Heads of Missions of Algeria, South Africa, Tanzania, Zimbabwe, Botswana, Malawi, and Zambia. Paid all statutory entitlements for Home based and Locally recruited Staff. Courtesy calls - 40. Received 2200 correspondences Sorted, Brought the High Commissioner's attention. Received and made 1500 phone calls (an average of 15 calls per day) + (both on my cell phone and office landline)	221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad	93 342 6,375 295 62 9,163 10,396

### Reasons for Variation in performance

**Total** 26,725

# Vote:206 Mission in Kenya

## 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
		Wage Recurrent	0
		Non Wage Recurrent	26,725
		AIA	0

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

Item	Spent
Agri-Business Symposium in Mombasa Event was successfully held graced by dignitaries from both Uganda and Kenya. Participated in the Mission's Joint Meeting with the Consulate General in Mombasa and Ugandan Diaspora in Kenya to prepare for independence Week in Kenya. Moderated virtual and physical working sessions to promote Uganda's affordable and quality education in the region. The banquet was attended by dignitaries in the Republic of Kenya and heads of Missions and Consulates, International Organisations. independence week was held from 4-9 October 2021 at the Nairobi Serena Hotel. Presided over the closing ceremony of the physical segment of Tourism and Education Exhibition held at Nairobi Serena Hotel to attract potential tourists and students to Uganda. Participated in the coordination and holding of the Independence Week and hosting of Dinner Banquet to celebrate Uganda's 59th Independence Anniversary under the theme: Securing Uganda's future through the promotion of Tourism and Education for Economic Development Hosted visiting Ugandan delegation of Inter-Party Organisation for Dialogue (IPOD) to a Dinner at the Official Residence. The delegation was attending a nation-building workshop in Nairobi.	
211103 Allowances (Inc. Casuals, Temporary)	6,806
221001 Advertising and Public Relations	393
221002 Workshops and Seminars	2,481
221007 Books, Periodicals & Newspapers	3,766
221009 Welfare and Entertainment	425
221011 Printing, Stationery, Photocopying and Binding	3,840
222001 Telecommunications	291
222003 Information and communications technology (ICT)	336
227001 Travel inland	21,652
227002 Travel abroad	28,561
227004 Fuel, Lubricants and Oils	2,019

### Reasons for Variation in performance

<b>Total</b>	<b>70,570</b>
Wage Recurrent	0
Non Wage Recurrent	70,570
AIA	0

### Arrears

<b>Total For Department</b>	<b>686,675</b>
Wage Recurrent	82,107
Non Wage Recurrent	604,569
AIA	0

### Development Projects

### Project: 1731 Retooling of Mission in Nairobi - Kenya

# Vote:206

## Mission in Kenya

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Chaired five (5) meetings of the Contracts Committee to receive and consider different documents and submissions on procurement of consultancy services to supervise renovation works at Uganda House, Nairobi and Consular Section at the Chancery in Riverside.	1,983
312101 Non-Residential Buildings	3,710
312102 Residential Buildings	36,965
312203 Furniture & Fixtures	
Consultant for Uganda House Procured. The mission Received Solicitor Generals' Clarence for the Consultant of Uganda Project	
Procurement for the Contractor of Uganda house commenced	

#### Reasons for Variation in performance

<b>Total</b>	<b>42,659</b>
GoU Development	42,659
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	2,034

#### Reasons for Variation in performance

<b>Total</b>	<b>2,034</b>
GoU Development	2,034
External Financing	0
AIA	0

#### Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
the remaining Furniture were procured and the asset Register(list of Inventory) is up to date	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>44,693</b>
GoU Development	44,693
External Financing	0

# Vote:206

Mission in Kenya

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>731,369</b>
		Wage Recurrent	82,107
		Non Wage Recurrent	604,569
		GoU Development	44,693
		External Financing	0
		AIA	0



# Vote:206

## Mission in Kenya

### QUARTER 3: 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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**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Nairobi**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	(111,586)	0	(111,586)
	<b>Total</b>	<b>(111,586)</b>	<b>0</b>	<b>(111,586)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(111,586)</i>	<i>0</i>	<i>(111,586)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

**Project: 1731 Retooling of Mission in Nairobi - Kenya**

*Capital Purchases*

**Budget Output: 72 Government Buildings and Administrative Infrastructure**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	10,865,933	0	10,865,933
	<b>Total</b>	<b>10,865,933</b>	<b>0</b>	<b>10,865,933</b>
	<i>GoU Development</i>	<i>10,865,933</i>	<i>0</i>	<i>10,865,933</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>10,754,348</b>	<b>0</b>	<b>10,754,348</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(111,586)</i>	<i>0</i>	<i>(111,586)</i>
	<i>GoU Development</i>	<i>10,865,933</i>	<i>0</i>	<i>10,865,933</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>