

Vote:206 Mission in Kenya

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.339	0.339	0.250	100.0%	73.8%	73.8%
Non Wage	4.354	3.733	2.959	85.7%	68.0%	79.3%
Devt. GoU	11.476	11.476	1.143	100.0%	10.0%	10.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.169	15.548	4.353	96.2%	26.9%	28.0%
Total GoU+Ext Fin (MTEF)	16.169	15.548	4.353	96.2%	26.9%	28.0%
Arrears	0.072	0.072	0.067	100.0%	92.6%	92.6%
Total Budget	16.242	15.620	4.420	96.2%	27.2%	28.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.242	15.620	4.420	96.2%	27.2%	28.3%
Total Vote Budget Excluding Arrears	16.169	15.548	4.353	96.2%	26.9%	28.0%

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	15.55	4.35	96.2%	26.9%	28.0%
Sub-SubProgramme: 52 Overseas Mission Services	16.17	15.55	4.35	96.2%	26.9%	28.0%
Total for Vote	16.17	15.55	4.35	96.2%	26.9%	28.0%

Matters to note in budget execution

budget funding shortfall of UGX

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	
0.779 Bn Shs	<i>Department/Project :01 Headquarters Nairobi</i>
Reason: Funds frontloaded.	

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<i>Items</i>	
448,246,702.420 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds frontloaded.
49,147,863.000 UShs	223004 Guard and Security services Reason: Funds frontloaded.
48,208,305.030 UShs	227003 Carriage, Haulage, Freight and transport hire Reason: Funds frontloaded.
45,053,000.000 UShs	227002 Travel abroad Reason: Funds frontloaded.
42,735,918.000 UShs	221009 Welfare and Entertainment Reason: Funds frontloaded.
10.333 Bn Shs	<i>Department/Project :1731 Retooling of Mission in Nairobi - Kenya</i> Reason: Procurement Process ongoing.
<i>Items</i>	
10,332,533,683.535 UShs	312101 Non-Residential Buildings Reason: Ongoing process of Procurement
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	

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 Q3
Number of cooperation frameworks negotiated and concluded	Number	9	2

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Nairobi

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QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	1000	250
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements	Number	4	1
No. of scholarships secured.	Number	30	1
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

Qatar delegation led by the Amb. H.E. Jabor bin Ali Al-Dosari, paid a courtesy call on the Amb. Hassan Wasswa Galiwango
 Amb. Dr. Hassan Wasswa Galiwango virtually presented credential as Uganda's Permanent Representative to Ms. Zainab Hawa Bangura, Director -General of the United Nations Office at Nairobi (UNON),
 Supervised, mentored and coached the Locally Recruited Staff of the Mission
 Accounting Officer Received the new Chart Accounts from Ass Commissioner MoFPED
 Accounts Department were trained on the new chart of accounts and how it will implemented in Microsoft Navision
 Remembrance Day Service held at the Commonwealth War Graves

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
Sub-SubProgramme 52 Overseas Mission Services	16.24	15.62	4.42	96.2%	27.2%	28.3%
Class: Outputs Provided	4.69	4.07	3.21	86.8%	68.4%	78.8%
165201 Cooperation frameworks	3.47	3.17	2.63	91.4%	75.7%	82.8%
165202 Consulars services	0.22	0.10	0.08	44.9%	36.6%	81.6%
165204 Promotion of trade, tourism, education, and investment	1.00	0.80	0.50	80.2%	50.1%	62.5%
Class: Capital Purchases	11.48	11.48	1.14	100.0%	10.0%	10.0%
165272 Government Buildings and Administrative Infrastructure	11.44	11.44	1.11	100.0%	9.7%	9.7%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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%
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	15.62	4.42	96.2%	27.2%	28.3%

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
Class: Outputs Provided	4.69	4.07	3.21	86.8%	68.4%	78.8%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.78	1.34	100.0%	74.9%	74.9%
211105 Missions staff salaries	0.34	0.34	0.25	100.0%	73.8%	73.8%
212201 Social Security Contributions	0.04	0.04	0.03	100.0%	60.1%	60.1%
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	0.21	0.19	56.5%	50.0%	88.5%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.03	75.3%	50.0%	66.4%
221009 Welfare and Entertainment	0.18	0.13	0.09	73.3%	50.0%	68.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	61.9%	52.5%	84.8%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	51.2%	51.2%
222001 Telecommunications	0.05	0.03	0.02	65.4%	50.0%	76.4%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	89.1%	70.2%	78.8%
223001 Property Expenses	0.02	0.02	0.01	100.0%	50.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.50	0.43	100.0%	85.9%	85.9%
223004 Guard and Security services	0.17	0.17	0.12	100.0%	71.2%	71.2%
223005 Electricity	0.03	0.02	0.01	74.5%	51.9%	69.7%
223006 Water	0.01	0.01	0.01	65.7%	52.9%	80.5%
226001 Insurances	0.04	0.04	0.03	100.0%	79.3%	79.3%
227001 Travel inland	0.17	0.13	0.08	75.5%	50.0%	66.3%
227002 Travel abroad	0.24	0.13	0.09	53.8%	35.2%	65.5%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.12	0.07	100.0%	58.5%	58.5%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	99.2%	81.2%	81.9%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.03	100.0%	54.6%	54.6%
Class: Capital Purchases	11.48	11.48	1.14	100.0%	10.0%	10.0%
312101 Non-Residential Buildings	10.85	11.00	0.67	101.4%	6.2%	6.1%
312102 Residential Buildings	0.35	0.20	0.20	57.2%	57.2%	100.0%

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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%
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	15.62	4.42	96.2%	27.2%	28.3%

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	15.62	4.42	96.2%	27.2%	28.3%
<i>Departments</i>						
01 Headquarters Nairobi	4.77	4.14	3.28	87.0%	68.7%	79.1%
<i>Development Projects</i>						
1731 Retooling of Mission in Nairobi - Kenya	11.48	11.48	1.14	100.0%	10.0%	10.0%
Total for Vote	16.24	15.62	4.42	96.2%	27.2%	28.3%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Nairobi

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
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	Uganda well represented and her interests/image promoted Information exchanged and network with the different entities Mission network with diaspora improved. Paid all statutory entitlements for Home based and Locally recruited Staff. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks discussion of 3 draft resolutions for adoption at UNEA 5.2 lobbied for Uganda Actively participated in the discussion. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks, Actively participated in the discussion. 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.	211103 Allowances (Inc. Casuals, Temporary)	1,113,708
		211105 Missions staff salaries	250,324
		212201 Social Security Contributions	25,899
		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	11,097
		223001 Property Expenses	12,347
		223003 Rent – (Produced Assets) to private entities	429,050
		223004 Guard and Security services	121,488
		223005 Electricity	14,845
		223006 Water	6,721
		226001 Insurances	33,538
		227001 Travel inland	42,478
		227002 Travel abroad	45,053
		227003 Carriage, Haulage, Freight and transport hire	67,899
		227004 Fuel, Lubricants and Oils	23,876
		228001 Maintenance - Civil	37,500
		228002 Maintenance - Vehicles	26,213

Reasons for Variation in performance

	Total	2,625,819
	Wage Recurrent	250,324
	Non Wage Recurrent	2,375,495
	Arrears	0
	AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	451 documents were issued to Ugandans, The Visas were issued, mostly these are mainly for Government officials and others, The Visas were issued. Mostly for delegations traveling for the presentation of credentials in Kampala and Diplomats. Mostly for delegations traveling for the presentation of credentials in Kampala and Diplomats. 180 Documents certified. Potential travelers to Uganda assisted in their visa applications and travelled to Uganda. Responded to 217 inquiries on travel to Uganda, Investment in Uganda, Work permits in Uganda, Travel to Kenya by Ugandan nationals, Authentication of Ugandan Drivers Permits ,Travel to Uganda by Kenyan national, Kenyan work permits for Ugandan nationals	Item 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	Spent 4,534 18,500 16,700 15,946 3,352 12,750 10,396

Reasons for Variation in performance

Total	82,178
Wage Recurrent	0
Non Wage Recurrent	82,178
Arrears	0
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	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 Held a Joint Meeting between Nairobi High Commission and Uganda Consulate Mombasa in preparation for the Independence Day Celebrations. Held several Joint meetings with the Ugandan Diaspora in Kenya in preparation for the independence. Had a meeting with KATO (Kenya Association of Tour Operators) Moderated virtual and physical working sessions to promote Uganda's affordable and quality education in the region. Moderated virtual and physical sessions to promote Uganda as a favorite tourist destination in the region. 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.	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 221,500 18,338 134,285 11,000 24,236 6,350 7,100 18,204 28,176 30,000 2,148

Reasons for Variation in performance

Total	501,337
Wage Recurrent	0
Non Wage Recurrent	501,337
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	67,108

Reasons for Variation in performance

Total **0**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	67,108
		AIA	0
		Total For Department	3,209,335
		Wage Recurrent	250,324
		Non Wage Recurrent	2,959,011
		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	Procurement Process ongoing	Item	Spent
		312101 Non-Residential Buildings	667,466
		312102 Residential Buildings	200,850
		312203 Furniture & Fixtures	241,920

Reasons for Variation in performance

Total	1,110,236
GoU Development	1,110,236
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

Total	33,000
GoU Development	33,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,143,236
GoU Development	1,143,236
External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	4,352,571
		Wage Recurrent	250,324
		Non Wage Recurrent	2,959,011
		GoU Development	1,143,236
		External Financing	0
		Arrears	67,108
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Nairobi

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
Uganda well represented and her interests/image promoted Information exchanged and network with the different entities Mission network with diaspora improved. Paid all statutory entitlements for Home based and Locally recruited Staff. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks discussion of 3 draft resolutions for adoption at UNEA 5.2 lobbied for Uganda Actively participated in the discussion. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks Actively participated in the discussion. Uganda/Africa interests defended. Upheld the good image of Uganda and the mission. Established useful networks, Actively participated in the discussion. 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.	211103 Allowances (Inc. Casuals, Temporary)	413,708
	211105 Missions staff salaries	80,756
	212201 Social Security Contributions	4,353
	221012 Small Office Equipment	252
	223003 Rent – (Produced Assets) to private entities	179,206
	223004 Guard and Security services	36,170
	223005 Electricity	535
	223006 Water	371
	226001 Insurances	12,402
	227003 Carriage, Haulage, Freight and transport hire	9,845
	227004 Fuel, Lubricants and Oils	10,128
	228002 Maintenance - Vehicles	2,217

Reasons for Variation in performance

Total	749,943
Wage Recurrent	80,756
Non Wage Recurrent	669,187
AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	451 documents were issued to Ugandans, The Visas were issued, mostly these are mainly for Government officials and others, The Visas were issued. Mostly for delegations traveling for the presentation of credentials in Kampala and Diplomats. Mostly for delegations traveling for the presentation of credentials in Kampala and Diplomats. 180 Documents certified. Potential travelers to Uganda assisted in their visa applications and travelled to Uganda. Responded to 217 inquiries on travel to Uganda, Investment in Uganda, Work permits in Uganda, Travel to Kenya by Ugandan nationals, Authentication of Ugandan Drivers Permits ,Travel to Uganda by Kenyan national, Kenyan work permits for Ugandan nationals	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Worked hand in hand with the host country for provision of privileges for dignitaries from Uganda</p> <p>Letters written and follow up done to prospective participants in the meeting</p> <p>Followed up with Kenya give a guest for honor</p> <p>Held a Joint Meeting between Nairobi High Commission and Uganda Consulate Mombasa in preparation for the Independence Day Celebrations, Held several Joint meetings with the Ugandan Diaspora in Kenya in preparation for the independence. Had a meeting with KATO (Kenya Association of Tour Operators)</p> <p>Moderated virtual and physical working sessions to promote Uganda's affordable and quality education in the region.</p> <p>Moderated virtual and physical sessions to promote Uganda as a favorite tourist destination in the region. 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.</p> <p>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.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>1,110</p>

Reasons for Variation in performance

	Total	1,110
	Wage Recurrent	0
	Non Wage Recurrent	1,110
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	751,053
	Wage Recurrent	80,756
	Non Wage Recurrent	670,297
	<i>AIA</i>	0

Development Projects

Project: 1731 Retooling of Mission in Nairobi - Kenya

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Procurement Process ongoing	Item	Spent
		312101 Non-Residential Buildings	533,400
<i>Reasons for Variation in performance</i>			
		Total	533,400
		GoU Development	533,400
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Furniture and fixtures			
	Furniture maintained.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	533,400
		GoU Development	533,400
		External Financing	0
		AIA	0
		GRAND TOTAL	1,284,452
		Wage Recurrent	80,756
		Non Wage Recurrent	670,297
		GoU Development	533,400
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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)	226,747	0	226,747
	211105 Missions staff salaries	88,812	0	88,812
	212201 Social Security Contributions	17,193	0	17,193
	213001 Medical expenses (To employees)	(111,586)	0	(111,586)
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221012 Small Office Equipment	10,593	0	10,593
	223001 Property Expenses	12,346	0	12,346
	223003 Rent – (Produced Assets) to private entities	70,639	0	70,639
	223004 Guard and Security services	49,148	0	49,148
	223005 Electricity	6,465	0	6,465
	223006 Water	1,629	0	1,629
	226001 Insurances	8,734	0	8,734
	227001 Travel inland	42,479	0	42,479
	227002 Travel abroad	45,053	0	45,053
	227003 Carriage, Haulage, Freight and transport hire	48,208	0	48,208
	227004 Fuel, Lubricants and Oils	3,621	0	3,621
	228002 Maintenance - Vehicles	21,778	0	21,778
	Total	543,859	0	543,859
	Wage Recurrent	88,812	0	88,812
	Non Wage Recurrent	455,047	0	455,047
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	18,500	0	18,500
	Total	18,500	0	18,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,500	0	18,500
	AIA	0	0	0

Vote:206

Mission in Kenya

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	221,500	0	221,500
221002 Workshops and Seminars	24,631	0	24,631
221007 Books, Periodicals & Newspapers	11,000	0	11,000
221009 Welfare and Entertainment	24,236	0	24,236
221011 Printing, Stationery, Photocopying and Binding	4,130	0	4,130
222001 Telecommunications	7,100	0	7,100
222003 Information and communications technology (ICT)	5,796	0	5,796
227004 Fuel, Lubricants and Oils	2,148	0	2,148
Total	300,542	0	300,542
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>300,542</i>	<i>0</i>	<i>300,542</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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	10,332,534	0	10,332,534
Total	10,332,534	0	10,332,534
<i>GoU Development</i>	<i>10,332,534</i>	<i>0</i>	<i>10,332,534</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	11,195,435	0	11,195,435
<i>Wage Recurrent</i>	<i>88,812</i>	<i>0</i>	<i>88,812</i>
<i>Non Wage Recurrent</i>	<i>774,089</i>	<i>0</i>	<i>774,089</i>
<i>GoU Development</i>	<i>10,332,534</i>	<i>0</i>	<i>10,332,534</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>