

# Vote:206 Mission in Kenya

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.339	0.339	100.0%	100.0%	100.0%
	Non Wage	4.354	3.733	3.956	85.7%	90.9%	106.0%
Dev't.	GoU	11.476	11.476	7.049	100.0%	61.4%	61.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>16.169</b>	<b>15.548</b>	<b>11.345</b>	<b>96.2%</b>	<b>70.2%</b>	<b>73.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.169</b>	<b>15.548</b>	<b>11.345</b>	<b>96.2%</b>	<b>70.2%</b>	<b>73.0%</b>
	Arrears	0.072	0.072	0.067	100.0%	92.6%	92.6%
<b>Total Budget</b>		<b>16.242</b>	<b>15.620</b>	<b>11.412</b>	<b>96.2%</b>	<b>70.3%</b>	<b>73.1%</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>15.620</b>	<b>11.412</b>	<b>96.2%</b>	<b>70.3%</b>	<b>73.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.169</b>	<b>15.548</b>	<b>11.345</b>	<b>96.2%</b>	<b>70.2%</b>	<b>73.0%</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	15.55	11.34	96.2%	70.2%	73.0%
Sub-SubProgramme: 52 Overseas Mission Services	16.17	15.55	11.34	96.2%	70.2%	73.0%
<b>Total for Vote</b>	<b>16.17</b>	<b>15.55</b>	<b>11.34</b>	<b>96.2%</b>	<b>70.2%</b>	<b>73.0%</b>

### Matters to note in budget execution

The appropriated budget was cut by UGX 621,157,070 and Uganda High Commission requests this money to be released in the FY 2022/2023

the Funds for Uganda House Construction are committed since the work is ongoing

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>4.426 Bn Shs</b>	<i>Department/Project :1731 Retooling of Mission in Nairobi - Kenya</i>

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Reason: funds Committed for Uganda House construction	
<i>Items</i>	
<b>4,426,346,467.195 US\$</b>	312101 Non-Residential Buildings
Reason: funds Committed for Uganda House construction	
<b>(ii) Expenditures in excess of the original approved budget</b>	
Sub-SubProgramme 52 Overseas Mission Services	
<b>0.090 Bn Shs</b>	Department/Project :01 Headquarters Nairobi
Reason:	
<i>Items</i>	
<b>89,579,268.140 US\$</b>	213001 Medical expenses (To employees)
Reason: budget cuts caused this AND 621,000,000 was not released on Q4	

## 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 Q4
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 Q4
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 Q4
No. of official visits facilitated	Number	1000	87

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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 Q4
No. of foreign Tourism promotion engagements	Number	4	0
No. of scholarships secured.	Number	30	6
No. of export markets accessed.	Number	4	0

### Performance highlights for the Quarter

procurement process for Uganda House was concluded and the contract was awarded

### 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
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>16.24</b>	<b>15.62</b>	<b>11.41</b>	<b>96.2%</b>	<b>70.3%</b>	<b>73.1%</b>
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>4.07</i>	<i>4.30</i>	<i>86.8%</i>	<i>91.5%</i>	<i>105.5%</i>
165201 Cooperation frameworks	3.47	3.17	3.39	91.4%	97.8%	107.0%
165202 Consulars services	0.22	0.10	0.10	44.9%	44.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.00	0.80	0.80	80.2%	80.2%	100.0%
<i>Class: Capital Purchases</i>	<i>11.48</i>	<i>11.48</i>	<i>7.05</i>	<i>100.0%</i>	<i>61.4%</i>	<i>61.4%</i>
165272 Government Buildings and Administrative Infrastructure	11.44	11.44	7.02	100.0%	61.3%	61.3%
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%
<i>Class: Arrears</i>	<i>0.07</i>	<i>0.07</i>	<i>0.07</i>	<i>100.0%</i>	<i>92.6%</i>	<i>92.6%</i>
165299 Arrears	0.07	0.07	0.07	100.0%	92.6%	92.6%
<b>Total for Vote</b>	<b>16.24</b>	<b>15.62</b>	<b>11.41</b>	<b>96.2%</b>	<b>70.3%</b>	<b>73.1%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>4.07</i>	<i>4.30</i>	<i>86.8%</i>	<i>91.5%</i>	<i>105.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.78	1.78	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.34	0.34	0.34	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.13	0.36	50.0%	133.5%	267.1%

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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	0.21	56.5%	56.5%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	75.3%	75.3%	100.0%
221009 Welfare and Entertainment	0.18	0.13	0.13	73.3%	73.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	61.9%	61.9%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	65.4%	65.4%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	89.1%	89.1%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.50	0.50	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.02	0.02	74.5%	74.5%	100.0%
223006 Water	0.01	0.01	0.01	65.7%	65.7%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.17	0.13	0.13	75.5%	75.5%	100.0%
227002 Travel abroad	0.24	0.13	0.13	53.8%	53.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	99.2%	99.2%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.48</b>	<b>11.48</b>	<b>7.05</b>	100.0%	61.4%	61.4%
312101 Non-Residential Buildings	10.85	11.00	6.57	101.4%	60.6%	59.8%
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>15.62</b>	<b>11.41</b>	96.2%	70.3%	73.1%

**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>15.62</b>	<b>11.41</b>	<b>96.2%</b>	<b>70.3%</b>	<b>73.1%</b>
<i>Departments</i>						
01 Headquarters Nairobi	4.77	4.14	4.36	87.0%	91.5%	105.3%
<i>Development Projects</i>						
1731 Retooling of Mission in Nairobi - Kenya	11.48	11.48	7.05	100.0%	61.4%	61.4%
<b>Total for Vote</b>	<b>16.24</b>	<b>15.62</b>	<b>11.41</b>	<b>96.2%</b>	<b>70.3%</b>	<b>73.1%</b>

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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 4: 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	Coordinated the East African Community (EAC) Summit held in Nairobi on 8 April 2022 during which the Democratic Republic of the Congo (DRC) formally joined the East African Community (EAC) by the signing of the Treaty of the Accession of the DRC into the EAC as the 7th member of the Community.	<b>Item</b>	<b>Spent</b>
Maintain excellent bilateral. To facilitate promotion of inter-state partnerships in various field of mutual interest	Presidents, H.E. Uhuru Kenya - EAC Chairperson, H.E. Félix-Antoine Tshisekedi Tshilombo (DRC), H.E. Paul Kagame (Rwanda) and H.E. Yoweri Museveni (Uganda) attended the summit. Coordinated the Second Heads of State Conclave on the Democratic Republic of Congo (DRC) EAC Summit held in Nairobi on 21 April 2022 to discuss regional security issues with a focus on the Democratic Republic of Congo (DRC). The summit was hosted by President Hon. Uhuru Kenyatta (Kenya) and attended by H.E. Yoweri Museveni (Uganda), H.E. Félix-Antoine Tshisekedi Tshilombo (DRC), and H.E. Evariste Ndayishimiye (Burundi). Coordinated the Third Heads of State Conclave on the Democratic Republic of Congo (DRC) held in Nairobi on 20 June 2022 - which discussed regional security issues and approved the deployment of a Regional Force to restore security in the DRC. The summit was hosted by President Hon. Uhuru Kenyatta (Kenya) and attended by H.E. Yoweri Museveni (Uganda), H.E. Salva Kiir (South Sudan), H.E. Félix-Antoine Tshilombo Tshisekedi (DRC) and H.E. Evariste Ndayishimiye (Burundi). Coordinated and linked St. Paul's University - a Christian University in Limuru, Kenya - to Makerere University, Uganda Christian University and Kampala International University in furtherance of bilateral political cooperation in higher education. Coordinated the June 2021 visit to Kenya of the Budget Committee of Uganda's Parliament in June 2022 and attended their meetings with Kenya government officials. Among others, the Committee met Kenya Railways Corporation (KRC) officials to draw lessons on the operation of the Standard Gauge Railway (SGR) and Metre Gauge Railway (MGR).	211103 Allowances (Inc. Casuals, Temporary)	1,340,454
		211105 Missions staff salaries	339,136
		212201 Social Security Contributions	43,092
		213001 Medical expenses (To employees)	356,763
		221002 Workshops and Seminars	55,000
		221007 Books, Periodicals & Newspapers	16,691
		221009 Welfare and Entertainment	48,916
		221012 Small Office Equipment	21,690
		223001 Property Expenses	24,693
		223003 Rent – (Produced Assets) to private entities	499,689
		223004 Guard and Security services	170,636
		223005 Electricity	21,309
		223006 Water	8,350
		226001 Insurances	42,272
		227001 Travel inland	84,957
		227002 Travel abroad	90,106
		227003 Carriage, Haulage, Freight and transport hire	116,107
		227004 Fuel, Lubricants and Oils	27,498
		228001 Maintenance - Civil	37,500
		228002 Maintenance - Vehicles	47,991

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## QUARTER 4: 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

budget cuts

<b>Total</b>	<b>3,392,850</b>
Wage Recurrent	339,136
Non Wage Recurrent	3,053,714
Arrears	0
AIA	0

Budget Output: 02 Consulars services



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## QUARTER 4: 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.	During the period under review, the section; Participated in providing protocol services with other members of the mission during three V.V.I.P visits to Nairobi. It participated in meetings with parliamentary Committee members on Budget from Uganda, 21st – 25th of June. Forwarded letters from various Embassies in Nairobi to MoFA Kampala seeking support of Candidature on various committees. Participated in meetings and compiled a report that was sent to MoFA, Kampala on “Children detained in Nairobi on grounds of trafficking.” Represented the mission in three meetings, participated in a meeting with officials from Uganda and attended three meetings concerning property management. Internally held two meetings to plan its activities. Held three meetings with members of the Ugandan community on various matters. Assisted 12 distressed Ugandans variously including with food, accommodation, bus tickets and travel documents to return to Uganda. 164 travel documents were issued to Ugandans returning home and 29 documents for Ugandans were certified. Recommended 25 Ugandans in the diaspora to acquire new e-passports. Assisted relatives of 4 Ugandans who died in Nairobi to acquire documentation required to return the remains of their loved ones for burial in Uganda. Responded to 154 visa queries and 43 other telephone queries. Sent out 91 correspondences to offices in Kenya and Uganda concerning various issues. Attached is the detailed report covering the above and other activities.	<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 37,000 16,700 15,946 3,352 12,750 10,396

### Reasons for Variation in performance

funds for q4 were not released

<b>Total</b>	<b>100,678</b>
Wage Recurrent	0
Non Wage Recurrent	100,678

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### QUARTER 4: 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
		Arrears	0
		AIA	0

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

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

N/A

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	443,000
221001 Advertising and Public Relations	18,338
221002 Workshops and Seminars	158,916
221007 Books, Periodicals & Newspapers	22,000
221009 Welfare and Entertainment	48,472
221011 Printing, Stationery, Photocopying and Binding	10,480
222001 Telecommunications	14,200
222003 Information and communications technology (ICT)	24,000
227001 Travel inland	28,176
227002 Travel abroad	30,000
227004 Fuel, Lubricants and Oils	4,297

#### Reasons for Variation in performance

500 000 000 for this output was not released in Q4

<b>Total</b>	<b>801,879</b>
Wage Recurrent	0
Non Wage Recurrent	801,879
Arrears	0
AIA	0

Arrears

#### Budget Output: 99 Arrears

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>4,295,406</b>
Wage Recurrent	339,136
Non Wage Recurrent	3,956,270

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### QUARTER 4: 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
		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 concluded and a contract was awarded	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	6,573,654
		312102 Residential Buildings	200,850
		312203 Furniture & Fixtures	241,920

#### Reasons for Variation in performance

<b>Total</b>	<b>7,016,423</b>
GoU Development	7,016,423
External Financing	0
Arrears	0
AIA	0

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

<b>Item</b>	<b>Spent</b>
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
Arrears	0
AIA	0
<b>Total For Project</b>	<b>7,049,423</b>
GoU Development	7,049,423
External Financing	0
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>11,344,829</b>
Wage Recurrent	339,136
Non Wage Recurrent	3,956,270
GoU Development	7,049,423
External Financing	0

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Arrears	67,108
AIA	0

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QUARTER 4: 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Presided over the launching of Explore Uganda, the Pearl of Africa at Stanley Hotel in Nairobi on 23 May 2022 – as Uganda's new Tourism Brand spearheaded by the Uganda Tourist Board to attract more tourists from Kenya (source market) and enhance the business partnership between tour operators from Uganda and Kenya.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 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 228002 Maintenance - Vehicles	<b>Spent</b> 226,747 88,812 17,193 111,586 2,000 10,593 12,347 70,639 49,148 6,465 1,629 8,734 42,479 45,053 48,208 3,621 21,778
	2. Coordinated and attended the G25 Summit of Inter-Africa Coffee Organization (IACO) at Safari Park Hotel, Nairobi 25-27 May 2022 during which 25 Member Countries of IACO signed a Declaration requesting the African Union to make Coffee an Anchor Commodity of the Union under AU Agenda 2063 – for continental promotion, sustainable production and greater beneficiation.		
	3. Represented the Mission at the Annual Prayer Breakfast hosted by the National Assembly and Senate of Kenya on 26 May 2022 which was attended by President Uhuru Kenya, Deputy President Dr William Ruto (Presidential Flagbearer for Kenya Kwanza) and Madam Martha Karua (Running mate of Azimio La Umoja) to pray for serene elections, peaceful transition, and sustainable political stability.		
	4. Attended the 24th Graduation Ceremony of the National Defence College (NDC) of Kenya at Karen where two UPDF Colonels – Col. Silver Muhwezi and Col. Michael Walaka Hyeroba – graduated with MA in Security and Strategic Studies.		
	5. Represented the Mission at the Annual Celebrations of 2022 International Day of United Nations Peace Keepers held at the Humanitarian Peace Support School (HPSS), Embakasi Campus that was graced by the President of Sierra Leone, H.E. Julius Maada Wonie Bio and the host President, H.E. Uhuru Kenyatta.		

### Reasons for Variation in performance

budget cuts

<b>Total</b>	<b>767,030</b>
Wage Recurrent	88,812

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### QUARTER 4: 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	678,218
		AIA	0

#### Budget Output: 02 Consulars services

	Item	Spent
During the period under review, the section; Participated in providing protocol services with other members of the mission during three V.V.I.P visits to Nairobi. It participated in meetings with parliamentary Committee members on Budget from Uganda, 21st – 25th of June. Forwarded letters from various Embassies in Nairobi to MoFA Kampala seeking support of Candidature on various committees. Participated in meetings and compiled a report that was sent to MoFA, Kampala on “Children detained in Nairobi on grounds of trafficking.” Represented the mission in three meetings, participated in a meeting with officials from Uganda and attended three meetings concerning property management. Internally held two meetings to plan its activities. Held three meetings with members of the Ugandan community on various matters. Assisted 12 distressed Ugandans variously including with food, accommodation, bus tickets and travel documents to return to Uganda. 164 travel documents were issued to Ugandans returning home and 29 documents for Ugandans were certified. Recommended 25 Ugandans in the diaspora to acquire new e-passports. Assisted relatives of 4 Ugandans who died in Nairobi to acquire documentation required to return the remains of their loved ones for burial in Uganda. Responded to 154 visa queries and 43 other telephone queries. Sent out 91 correspondences to offices in Kenya and Uganda concerning various issues. Attached is the detailed report covering the above and other activities.	221009 Welfare and Entertainment	18,500

#### Reasons for Variation in performance

funds for q4 were not released

<b>Total</b>	<b>18,500</b>
Wage Recurrent	0
Non Wage Recurrent	18,500

# Vote:206

Mission in Kenya

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

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

N/A

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	221,500
221002 Workshops and Seminars	24,631
221007 Books, Periodicals & Newspapers	11,000
221009 Welfare and Entertainment	24,236
221011 Printing, Stationery, Photocopying and Binding	4,130
222001 Telecommunications	7,100
222003 Information and communications technology (ICT)	5,796
227004 Fuel, Lubricants and Oils	2,148

### Reasons for Variation in performance

500 000 000 for this output was not released in Q4

<b>Total</b>	<b>300,542</b>
Wage Recurrent	0
Non Wage Recurrent	300,542
AIA	0

Arrears

<b>Total For Department</b>	<b>1,086,072</b>
Wage Recurrent	88,812
Non Wage Recurrent	997,260
AIA	0

### Development Projects

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

#### Capital Purchases

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

procurement process concluded and a contract was awarded

Item	Spent
312101 Non-Residential Buildings	5,906,187

### Reasons for Variation in performance

<b>Total</b>	<b>5,906,187</b>
GoU Development	5,906,187
External Financing	0
AIA	0

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

Furniture maintained

Item	Spent
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### Reasons for Variation in performance



# Vote:206

Mission in Kenya

## QUARTER 4: 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>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>5,906,187</b>
		GoU Development	5,906,187
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,992,259</b>
		Wage Recurrent	88,812
		Non Wage Recurrent	997,260
		GoU Development	5,906,187
		External Financing	0
		AIA	0