

# 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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.153	0.153	0.174	50.0%	56.8%	113.5%
Non Wage	2.676	1.485	1.485	1.697	55.5%	63.4%	114.3%
Devt. GoU	0.320	0.320	0.320	0.076	100.0%	23.8%	23.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.302</b>	<b>1.958</b>	<b>1.958</b>	<b>1.947</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.302</b>	<b>1.958</b>	<b>1.958</b>	<b>1.947</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.302</b>	<b>1.958</b>	<b>1.958</b>	<b>1.947</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.302</b>	<b>1.958</b>	<b>1.958</b>	<b>1.947</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.302</b>	<b>1.958</b>	<b>1.958</b>	<b>1.947</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.30	1.96	1.95	59.3%	59.0%	99.5%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.96</b>	<b>1.95</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>

### Matters to note in budget execution

meetings were not held due some challenges,  
procurement processes were delayed due to insufficient funds

meetings were not held due some challenges,  
procurement processes were delayed due to insufficient funds

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

(i) Major unspent balances	
<b>0.244 Bn Shs</b>	<i>SubProgram/Project :0892 Strengthening Mission in Kenya</i>
Reason:	
<b>Items</b>	
<b>150,000,000 UShs</b>	Item: 312201 Transport Equipment 1/15

# Vote:206 Mission in Kenya

## QUARTER 2: Highlights of Vote Performance

Reason: procurement Process in Final stages	
<b>51,017,873 UShs</b>	Item: 312203 Furniture & Fixtures
Reason: part procurement made	
<b>42,644,065 UShs</b>	Item: 312202 Machinery and Equipment
Reason: part procurement made	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 1652 Overseas Mission Services</b>			
<b>Output: 165201 Cooperation frameworks</b>			
Description of Performance:	No Data	No Data	
Performance Indicators:			
Output Cost: UShs Bn:	<b>0.000</b>	UShs Bn:	<b>1.481 % Budget Spent: 0.0%</b>
<b>Output: 165202 Consulars services</b>			
Description of Performance:	No Data	No Data	
Performance Indicators:			
Output Cost: UShs Bn:	<b>0.000</b>	UShs Bn:	<b>0.171 % Budget Spent: 0.0%</b>
<b>Output: 165204 Promotion of trade, tourism, education, and investment</b>			
Description of Performance:	No Data	No Data	
Performance Indicators:			
Output Cost: UShs Bn:	<b>0.000</b>	UShs Bn:	<b>0.219 % Budget Spent: 0.0%</b>
<b>Program Cost:</b>	<i>UShs Bn:</i>	<b>3.302</b> <i>UShs Bn:</i>	<b>1.871 % Budget Spent: 56.7%</b>
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i>	<b>3.302</b> <i>UShs Bn:</i>	<b>1.871 % Budget Spent: 56.7%</b>

## Performance highlights for the Quarter

# Vote:206 Mission in Kenya

## QUARTER 2: Highlights of Vote Performance

The Mission conducted the following effectively:

diaspora functions

VIP protocol Courtesies and the Mission hosted Delegations

Consular cases also have been handled.

The Mission also Engaged in various meetings ie UNEP, UN Habitat, ADC and national Day celebrations on promotion of Trade and Investment, trade Investments and Budget?CED training were Conducted.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>1.96</b>	<b>1.95</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<b>2.98</b>	<b>1.64</b>	<b>1.87</b>	<b>54.9%</b>	<b>62.7%</b>	<b>114.2%</b>
165201 Cooperation frameworks	2.26	1.20	1.48	53.2%	65.5%	122.9%
165202 Consulars services	0.42	0.29	0.17	67.3%	40.1%	59.7%
165204 Promotion of trade, tourism, education, and investment	0.29	0.15	0.22	50.0%	74.5%	149.0%
<i>Class: Capital Purchases</i>	<b>0.32</b>	<b>0.32</b>	<b>0.08</b>	<b>100.0%</b>	<b>23.9%</b>	<b>23.9%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.07	0.07	0.03	100.0%	39.1%	39.1%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.05	100.0%	49.0%	49.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.96</b>	<b>1.95</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>2.98</b>	<b>1.64</b>	<b>1.87</b>	<b>54.9%</b>	<b>62.7%</b>	<b>114.2%</b>
211103 Allowances	1.11	0.56	0.70	50.0%	63.2%	126.3%
211105 Missions staff salaries	0.31	0.15	0.17	50.0%	56.8%	113.5%
212201 Social Security Contributions	0.09	0.05	0.08	50.0%	89.4%	178.9%
213001 Medical expenses (To employees)	0.11	0.05	0.09	50.0%	86.8%	173.6%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	51.0%	102.0%
221002 Workshops and Seminars	0.13	0.06	0.07	50.0%	51.7%	103.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	51.1%	102.2%
221009 Welfare and Entertainment	0.14	0.07	0.17	50.0%	121.9%	243.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	51.9%	103.8%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	48.1%	96.1%
221018 Exchange losses/ gains	0.03	0.01	0.02	50.0%	73.3%	146.6%
222001 Telecommunications	0.06	0.03	0.03	50.0%	57.6%	115.1%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	26.5%	53.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	49.1%	98.2%
223003 Rent – (Produced Assets) to private entities	0.29	0.29	0.16	100.0%	54.1%	54.1%
223004 Guard and Security services	0.16	0.08	0.08	50.0%	49.3%	98.5%

# Vote:206 Mission in Kenya

## QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.04	0.02	0.03	50.0%	71.5%	143.0%
223006 Water	0.03	0.02	0.02	50.0%	58.8%	117.6%
226001 Insurances	0.04	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.08	0.04	0.04	50.0%	51.7%	103.3%
227002 Travel abroad	0.10	0.05	0.04	50.0%	39.6%	79.1%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.06	50.0%	85.5%	171.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	47.8%	95.6%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	75.1%	150.3%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	61.3%	122.6%
<b>Class: Capital Purchases</b>	<b>0.32</b>	<b>0.32</b>	<b>0.08</b>	<b>100.0%</b>	<b>23.9%</b>	<b>23.9%</b>
312201 Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.07	0.03	100.0%	39.1%	39.1%
312203 Furniture & Fixtures	0.10	0.10	0.05	100.0%	49.0%	49.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.96</b>	<b>1.95</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>1.96</b>	<b>1.95</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	2.98	1.64	1.87	54.9%	62.7%	114.2%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.32	0.32	0.08	100.0%	23.9%	23.9%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.96</b>	<b>1.95</b>	<b>59.3%</b>	<b>59.0%</b>	<b>99.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:206 Mission in Kenya

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Nairobi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
To promote peace and security between Uganda and Kenya	56 UNEP meetings 22 UN-Habitat meetings 92 ADC meetings 11 Host country briefings	<b>Item</b> 211103 Allowances 211105 Missions staff salaries	<b>Spent</b> 696,299 173,652
To enhance Uganda's representation in Kenya	11 Staff meetings 7 Finance Committee Meetings 4 IAMCEN meeting 4 receptions 21 National days	212201 Social Security Contributions 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221018 Exchange losses/ gains	81,372 93,038 4,729 20,867
To effectively represent Uganda's interests at UNEP and UN-HABITAT as well as coordinate Uganda's participation in the work related activities of UN-H	5 Commonwealth group meetings 1	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	148,081 77,644 15,086 37,190 34,862 62,926 13,961 21,516
<b>Reasons for Variation in performance</b>			
17 meetings			
2			
1			
1			
5 reason no meetings called			
			<b>Total</b>
			<b>1,481,221</b>
			Wage Recurrent
			173,652
			Non Wage Recurrent
			1,307,569
			AIA
			0

### Output: 02 Consular services

# Vote:206 Mission in Kenya

## 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
To provide quality diplomatic/protocol services in Kenya	Consular services were extended as follows:	<b>Item</b>	<b>Spent</b>
Visas issued	223 Visas issued	221001 Advertising and Public Relations	4,865
Diplomatic notes issued	292 Emergency Travel Documents processed	221009 Welfare and Entertainment	57,756
Emergency certificates issued	4 Diaspora function	221011 Printing, Stationery, Photocopying and Binding	17,355
Cases of distressed Ugandans handled	7 VIP protocol courtes	221012 Small Office Equipment	3,900
	3 Delegation hosted	222001 Telecommunications	30,188
	12 Consular cases handled	222002 Postage and Courier	1,868
	291 Temporary Movement Permits were renewed	223001 Property Expenses	2,304
	22 Certificate of Identity were extended	223003 Rent – (Produced Assets) to private entities	10,825
	79 Documents certified	223005 Electricity	11,560
	19 distressed Ugandans assisted to travel back home	223006 Water	18,638
	Protocol Services for 6 Presidential visits, 60official delegations from Uganda	228001 Maintenance - Civil	11,272
	Aircraft Clearance: All aircraft clearances permits sought were considered and granted by relevant authorities.		
	Prison Visits: The Mission visited the following prisons in December, 2016, and provided consular support to the Ugandans in the prisons:		
	Industrial Area Main Prison- 9 Ugandans		
	Kamiti Main Prison- 21 Ugandans		
	Langata Women’s Prison- 6 Ugandans		
	Nile B West Prison- 2 Ugandans.		

### Reasons for Variation in performance

there was no Variation

<b>Total</b>	<b>170,529</b>
Wage Recurrent	0
Non Wage Recurrent	170,529
AIA	0

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

# Vote:206 Mission in Kenya

## 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
To promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions	Participated in 16 Trade Exhibitions 30 tourism meetings attended 6 market survey conducted	<b>Item</b> 211103 Allowances	<b>Spent</b> 5,024
To mobilise resources for the development Uganda from international organisations	2 Trade/Investment Conferences attended 4 Budget/CED trainings 16 Consultative meetings 6 Educations Expo	221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	13,360 66,486 6,193 109,342
To mobilize the Ugandans in Kenya for development		221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,312 1,718
To ident		222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,105 970 3,792 5,616 2,317

### Reasons for Variation in performance

15 meetings

3 Education Expo

<b>Total</b>	<b>219,236</b>
Wage Recurrent	0
Non Wage Recurrent	219,236
AIA	0
<b>Total For SubProgramme</b>	<b>1,870,986</b>
Wage Recurrent	173,652
Non Wage Recurrent	1,697,334
AIA	0

### Development Projects

#### Project: 0892 Strengthening Mission in Kenya

##### Capital Purchases

##### Output: 77 Purchase of machinery

Security equipment purchased	Purchase of 2 computers and Ipad Repair of CCTV and Electric Fence at the Chancery and Official Residence	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 27,356
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### Reasons for Variation in performance

<b>Total</b>	<b>27,356</b>
GoU Development	27,356
External Financing	0
AIA	0

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

# Vote:206

 Mission in Kenya

## 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
Furniture and fittings purchased	Household furniture purchased for 3 Foreign Service Officers	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 48,982
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>48,982</b>
		GoU Development	48,982
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>76,338</b>
		GoU Development	76,338
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,947,324</b>
		Wage Recurrent	173,652
		Non Wage Recurrent	1,697,334
		GoU Development	76,338
		External Financing	0
		AIA	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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Nairobi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
To promote peace and security between Uganda and Kenya	26 UNEP meetings 12 UN-Habitat meetings 42 ADC meetings 5 Host country briefings	<b>Item</b> 211103 Allowances 211105 Missions staff salaries	<b>Spent</b> 696,299 173,652
To enhance Uganda's representation in Kenya	5 Staff meetings 4 Finance Committee meetings 4 receptions /delegations hosted 11 National Days celebrations attended 3 Commonwealth group meetings	212201 Social Security Contributions 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221018 Exchange losses/ gains	81,372 93,038 4,729 20,867
To effectively represent Uganda's interests at UNEP and UN-HABITAT as well as coordinate Uganda's participation in the work related activities of UN-H		223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	148,081 77,644 15,086 37,190 34,862 62,926 13,961 21,516
<b>Reasons for Variation in performance</b>			
17 meetings			
2			
1			
1			
5 reason no meetings called			
		<b>Total</b>	<b>1,481,221</b>
		Wage Recurrent	173,652
		Non Wage Recurrent	1,307,569
		AIA	0

### Output: 02 Consular services

# 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
To provide quality diplomatic/protocol services in Kenya	110 Visas issued 190 Emergency Travel Documents processed	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 4,865
Visas issued	135 Temporary Movement Permits were renewed	221009 Welfare and Entertainment	57,756
Diplomatic notes issued	09 Certificate of Identity were extended 23 Documents certified	221011 Printing, Stationery, Photocopying and Binding	17,355
Emergency certificates issued	04 distressed Ugandans assisted to travel back home	221012 Small Office Equipment	3,900
Cases of distressed Ugandans handled	Protocol Services for 3 Presidential visits,  30 official delegations from Uganda Aircraft Clearance: All aircraft clearances permits sought were considered and granted by relevant authorities. Prison Visits: The Mission visited the following prisons in December, 2016, and provided consular support to the Ugandans in the prisons: Industrial Area Main Prison- 9 Ugandans Kamiti Main Prison- 21 Ugandans Langata Women's Prison- 6 Ugandans Nile B West Prison- 2 Ugandans.	222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 228001 Maintenance - Civil	30,188 1,868 2,304 10,825 11,560 18,638 11,272

### Reasons for Variation in performance

there was no Variation

<b>Total</b>	<b>170,529</b>
Wage Recurrent	0
Non Wage Recurrent	170,529
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
To promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions	Participated in 8 Trade Exhibitions 15 tourism meetings attended 3 market survey conducted	211103 Allowances 221001 Advertising and Public Relations	5,024 13,360
To mobilise resources for the development Uganda from international organisations	2 Trade/Investment Conferences attended 2 Budget/CED trainings 8 Consultative meetings	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	66,486 6,193
To mobilize the Ugandans in Kenya for development	3 Educations Expo 2 Diaspora function 2 VIP protocol courtesies	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	109,342 2,312
To ident	1 State Visit protocols 2 Delegation hosted 6 Consular cases handled	221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,718 2,105 970 3,792 5,616 2,317

### Reasons for Variation in performance

# 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
15 meetings			
3 Education Expo			
		<b>Total</b>	<b>219,236</b>
		Wage Recurrent	0
		Non Wage Recurrent	219,236
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,870,986</b>
		Wage Recurrent	173,652
		Non Wage Recurrent	1,697,334
		AIA	0

### Development Projects

#### Project: 0892 Strengthening Mission in Kenya

##### Capital Purchases

#### Output: 77 Purchase of machinery

Security equipment purchased	CCTV cameras installed and upgraded	Item	Spent
		312202 Machinery and Equipment	27,356

##### Reasons for Variation in performance

<b>Total</b>	<b>27,356</b>
GoU Development	27,356
External Financing	0
AIA	0

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

Furniture and fittings purchased	Procurement process started for the purchase of furniture	Item	Spent
		312203 Furniture & Fixtures	48,982

##### Reasons for Variation in performance

<b>Total</b>	<b>48,982</b>
GoU Development	48,982
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>76,338</b>
GoU Development	76,338
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,947,324</b>
Wage Recurrent	173,652
Non Wage Recurrent	1,697,334
GoU Development	76,338
External Financing	0

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**Vote:206** Mission in Kenya

**QUARTER 2: Outputs and Expenditure in Quarter**

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AIA 0

# Vote:206 Mission in Kenya

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</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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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Nairobi

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
To promote peace and security between Uganda and Kenya	211103 Allowances	(146,039)	0	(146,039)
To enhance Uganda's representation in Kenya	211105 Missions staff salaries	(20,684)	0	(20,684)
	212201 Social Security Contributions	(35,882)	0	(35,882)
	213001 Medical expenses (To employees)	(39,446)	0	(39,446)
To effectively represent Uganda's interests at UNEP and UN-HABITAT as well as coordinate Uganda's participation in the work related activities of UN-H	221007 Books, Periodicals & Newspapers	(38)	0	(38)
	221018 Exchange losses/ gains	(6,631)	0	(6,631)
	223003 Rent – (Produced Assets) to private entities	(1,147)	0	(1,147)
	223004 Guard and Security services	(326)	0	(326)
	223005 Electricity	(5,770)	0	(5,770)
	227001 Travel inland	(1,211)	0	(1,211)
	227002 Travel abroad	10,191	0	10,191
	227003 Carriage, Haulage, Freight and transport hire	(26,117)	0	(26,117)
	227004 Fuel, Lubricants and Oils	781	0	781
	228002 Maintenance - Vehicles	(3,964)	0	(3,964)
	<b>Total</b>	<b>(276,284)</b>	<b>0</b>	<b>(276,284)</b>
	<b>Wage Recurrent</b>	<b>(20,684)</b>	<b>0</b>	<b>(20,684)</b>
	<b>Non Wage Recurrent</b>	<b>(255,601)</b>	<b>0</b>	<b>(255,601)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:206 Mission in Kenya

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
To provide quality diplomatic/protocol services in Kenya	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Visas issued	221001 Advertising and Public Relations	(331)	0	(331)	
Diplomatic notes issued	221009 Welfare and Entertainment	(26,110)	0	(26,110)	
Emergency certificates issued	221011 Printing, Stationery, Photocopying and Binding	(655)	0	(655)	
Cases of distressed Ugandans handled	221012 Small Office Equipment	195	0	195	
	222001 Telecommunications	(4,242)	0	(4,242)	
	222002 Postage and Courier	1,484	0	1,484	
	223001 Property Expenses	42	0	42	
	223003 Rent – (Produced Assets) to private entities	136,109	0	136,109	
	223005 Electricity	(2,244)	0	(2,244)	
	223006 Water	(2,788)	0	(2,788)	
	226001 Insurances	17,636	0	17,636	
	228001 Maintenance - Civil	(3,772)	0	(3,772)	
	<b>Total</b>	<b>115,326</b>	<b>0</b>	<b>115,326</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>115,326</i>	<i>0</i>	<i>115,326</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
To promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances	(24)	0	(24)	
To mobilise resources for the development Uganda from international organisations	221001 Advertising and Public Relations	(22)	0	(22)	
	221002 Workshops and Seminars	(2,201)	0	(2,201)	
To mobilize the Ugandans in Kenya for development	221007 Books, Periodicals & Newspapers	(193)	0	(193)	
To ident	221009 Welfare and Entertainment	(72,458)	0	(72,458)	
	221011 Printing, Stationery, Photocopying and Binding	(72)	0	(72)	
	221012 Small Office Equipment	32	0	32	
	222001 Telecommunications	(5)	0	(5)	
	222002 Postage and Courier	1,030	0	1,030	
	223004 Guard and Security services	1,500	0	1,500	
	227001 Travel inland	(116)	0	(116)	
	227002 Travel abroad	474	0	474	
	227004 Fuel, Lubricants and Oils	(37)	0	(37)	
	<b>Total</b>	<b>(72,093)</b>	<b>0</b>	<b>(72,093)</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>(72,093)</i>	<i>0</i>	<i>(72,093)</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Development Projects

# 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>		
<b>Project: 0892 Strengthening Mission in Kenya</b>				
<i>Capital Purchases</i>				
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
Vehicle purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>Output: 77 Purchase of machinery</b>				
Security equipment purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	42,644	0	42,644
	<b>Total</b>	<b>42,644</b>	<b>0</b>	<b>42,644</b>
	<i>GoU Development</i>	<i>42,644</i>	<i>0</i>	<i>42,644</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>Output: 78 Purchase of Furniture and fixtures</b>				
Furniture and fittings purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	51,018	0	51,018
	<b>Total</b>	<b>51,018</b>	<b>0</b>	<b>51,018</b>
	<i>GoU Development</i>	<i>51,018</i>	<i>0</i>	<i>51,018</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>10,610</b>	<b>0</b>	<b>10,610</b>
	<i>Wage Recurrent</i>	<i>(20,684)</i>	<i>0</i>	<i>(20,684)</i>
	<i>Non Wage Recurrent</i>	<i>(212,368)</i>	<i>0</i>	<i>(212,368)</i>
	<i>GoU Development</i>	<i>243,662</i>	<i>0</i>	<i>243,662</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>