

Vote:206 Mission in Kenya

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.306 | 0.076 | 0.076 | 0.076 | 25.0% | 25.0% | 100.0% |
| Non Wage | 3.069 | 0.726 | 0.726 | 0.687 | 23.7% | 22.4% | 94.7% |
| Devt. GoU | 0.180 | 0.180 | 0.180 | 0.000 | 100.0% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 3.555 | 0.983 | 0.983 | 0.764 | 27.6% | 21.5% | 77.7% |
| Total GoU+Ext Fin (MTEF) | 3.555 | 0.983 | 0.983 | 0.764 | 27.6% | 21.5% | 77.7% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 3.555 | 0.983 | 0.983 | 0.764 | 27.6% | 21.5% | 77.7% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 3.555 | 0.983 | 0.983 | 0.764 | 27.6% | 21.5% | 77.7% |
| Total Vote Budget Excluding Arrears | 3.555 | 0.983 | 0.983 | 0.764 | 27.6% | 21.5% | 77.7% |

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 | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |
| Total for Vote | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |

Matters to note in budget execution

We could not hold any function on commercial and economical diplomacy due to the current political atmosphere in Kenya
 We still have the Transport challenge Nairobi being the the exit and transit for East Africa i expect to spend more than what is released for fuel
 We have not paid Education Allowances because funds were reserved for the outgoing and incoming HC meaning we will need more funds on allowances

On loss on poundage we wrote to the MoPED for supplementary

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

| <i>(i) Major unspent balances</i> | |
|--|--|
| Programs , Projects | |
| Program 1652 Overseas Mission Services | |
| 0.039 Bn Shs | <i>SubProgram/Project :01 Headquarters Nairobi</i> |

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| | | |
|--|--|---------------------------------|
| | Reason: waiting for the balance on funds meant Commercial and Economical diplomacy. we could not hold any function because of the political atmosphere in Kenya. a consolidated amount will enable the Mission organize an Investment Expo during Q2 | |
| <i>Items</i> | | |
| 14,000,000.000 UShs | 221009 | Welfare and Entertainment |
| | Reason: funds not enough to hold the event in q1 this will be done in Q2 | |
| 10,000,000.000 UShs | 221002 | Workshops and Seminars |
| | Reason: funds not enough to hold the event in q1 this will be done in Q2 | |
| 3,045,000.000 UShs | 227002 | Travel abroad |
| | Reason: funds not enough to hold the event in q1 this will be done in Q2 | |
| 3,000,000.000 UShs | 221007 | Books, Periodicals & Newspapers |
| | Reason: funds not enough to hold the event in q1 this will be done in Q2 | |
| 2,800,000.000 UShs | 227001 | Travel inland |
| | Reason: funds not enough to hold the event in q1 this will be done in Q2 | |
| 0.180 Bn Shs | <i>SubProgram/Project :0892 Strengthening Mission in Kenya</i> | |
| | Reason: the procurement process still ongoing | |
| <i>Items</i> | | |
| 180,000,000.000 UShs | 312201 | Transport Equipment |
| | Reason: the procurement process still ongoing | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

the Procurement Process for purchase of Motor Vehicle for DHC commenced.
 capital development budget for FY2018/19 done
 the Uganda High Commission got clearance to appeal from Solicitor General Uganda
 the Tenants in Uganda House are Moving out ,in fact over 60% have moved out

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |
| <i>Class: Outputs Provided</i> | 3.38 | 0.80 | 0.76 | 23.8% | 22.6% | 95.2% |
| 165201 Cooperation frameworks | 2.63 | 0.65 | 0.65 | 24.8% | 24.8% | 100.0% |
| 165202 Consulars services | 0.45 | 0.10 | 0.10 | 23.1% | 23.1% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.29 | 0.05 | 0.01 | 15.4% | 2.2% | 14.4% |
| <i>Class: Capital Purchases</i> | 0.18 | 0.18 | 0.00 | 100.0% | 0.0% | 0.0% |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.18 | 0.18 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |

Table V3.2: 2017/18 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> | 3.38 | 0.80 | 0.76 | 23.8% | 22.6% | 95.2% |
| 211103 Allowances | 1.14 | 0.29 | 0.29 | 25.0% | 25.0% | 100.0% |
| 211105 Missions staff salaries | 0.31 | 0.08 | 0.08 | 25.0% | 25.0% | 100.0% |
| 212201 Social Security Contributions | 0.02 | 0.01 | 0.01 | 25.1% | 25.1% | 100.0% |
| 213001 Medical expenses (To employees) | 0.12 | 0.01 | 0.01 | 8.5% | 8.5% | 100.0% |
| 221001 Advertising and Public Relations | 0.04 | 0.01 | 0.01 | 17.5% | 17.5% | 100.0% |
| 221002 Workshops and Seminars | 0.14 | 0.01 | 0.00 | 9.7% | 2.8% | 28.9% |
| 221007 Books, Periodicals & Newspapers | 0.02 | 0.01 | 0.00 | 25.0% | 11.0% | 43.9% |
| 221009 Welfare and Entertainment | 0.15 | 0.03 | 0.02 | 22.0% | 12.6% | 57.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.04 | 0.01 | 0.01 | 25.0% | 22.0% | 88.2% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 34.0% | 17.5% | 51.5% |
| 222001 Telecommunications | 0.06 | 0.01 | 0.01 | 21.4% | 21.4% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.00 | 0.00 | 25.0% | 15.7% | 62.6% |
| 223001 Property Expenses | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.29 | 0.07 | 0.07 | 24.8% | 24.8% | 100.0% |
| 223004 Guard and Security services | 0.17 | 0.02 | 0.02 | 12.2% | 11.7% | 96.4% |
| 223005 Electricity | 0.04 | 0.00 | 0.00 | 10.7% | 10.7% | 100.0% |
| 223006 Water | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 226001 Insurances | 0.04 | 0.01 | 0.01 | 20.1% | 20.1% | 100.0% |
| 227001 Travel inland | 0.08 | 0.02 | 0.02 | 26.2% | 22.7% | 86.5% |
| 227002 Travel abroad | 0.10 | 0.02 | 0.02 | 22.5% | 19.6% | 86.8% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.03 | 0.01 | 0.01 | 25.0% | 21.4% | 85.8% |
| 228001 Maintenance - Civil | 0.42 | 0.14 | 0.14 | 34.6% | 34.6% | 100.0% |
| 228002 Maintenance - Vehicles | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.18 | 0.18 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312201 Transport Equipment | 0.18 | 0.18 | 0.00 | 100.0% | 0.0% | 0.0% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|-----------------------|-------------|-------------|-------------|-------|-------|-------|
| Total for Vote | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |
|-----------------------|-------------|-------------|-------------|-------|-------|-------|

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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Nairobi | 3.38 | 0.80 | 0.76 | 23.8% | 22.6% | 95.2% |
| <i>Development Projects</i> | | | | | | |
| 0892 Strengthening Mission in Kenya | 0.18 | 0.18 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 3.56 | 0.98 | 0.76 | 27.6% | 21.5% | 77.7% |

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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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|---------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Nairobi | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| To coordinate Uganda's participation in the work related to UN HABITAT and UNEP | cordial bilateral relationships launch of the Kenya Foreign Service Academy Mission effectively participated in 60 official functions attendance of the several briefings by the Ministry of Foreign Affairs of the Republic of Kenya Mission condoled with the people of Malaysiac) Chancery-Substantial renovation of the Chancery was completeda) Processed payments b) Reconciled petty cash disbursement c) Stamping Vouchers with the stamp Paid d) Bank reconciliation of all Mission bank accounts e) Travel documents report f) Board of survey carried out and report made g) Performance and PBS reports done h) Budget corrigenda i) Attended the Finance Committee Meeting j) Validation of utilities paid for properties k) Capturing transactions on NAV l) Analysis of Uganda House Project-Release Sheets m) Preparation of documents for Finance Committee Meeting n) Submitted Form 5 and Bidding documents for purchase of vehicle for DHC to Contracts Committee for consideration. a) Attended the CPR Chair's Consultative meeting in preparation for the UNSG's High Level Panel on the Assessment of the UN-Habitatb) Attended the African Diplomatic Corps (ADC) Technical Committee Meeting c) Attended UNEP CPR Sub Committee Meetings and Briefing Session d) Attended the meeting of the African Group with the UNSG's Independent High- Level Panel on the Assessment of UN-Habitat e) Attended the meeting of UNEP Working Group on Programme and Budget with the UNSG' Independent | Item | Spent |
| | | 211103 Allowances | 282,630 |
| | | 211105 Missions staff salaries | 76,484 |
| | | 212201 Social Security Contributions | 5,269 |
| | | 213001 Medical expenses (To employees) | 10,000 |
| | | 221002 Workshops and Seminars | 2,500 |
| | | 221007 Books, Periodicals & Newspapers | 2,346 |
| | | 221009 Welfare and Entertainment | 4,618 |
| | | 223003 Rent – (Produced Assets) to private entities | 36,000 |
| | | 223004 Guard and Security services | 20,000 |
| | | 227001 Travel inland | 17,989 |
| | | 227002 Travel abroad | 20,000 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 18,404 |
| | | 227004 Fuel, Lubricants and Oils | 6,874 |
| | | 228001 Maintenance - Civil | 140,000 |
| | | 228002 Maintenance - Vehicles | 10,026 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

High- Level Panel on the Assessment of UN-Habitat
 f) Attended the African Diplomatic Corps (ADC) Meeting
 g) Attended the Africa Group Technical Experts and Technical Committee Meetings
 h) Attended the African Group Meeting
 i) Attended the African Group (ADC) at Heads of Mission Level meeting with the UNEP Executive Director Mr. Erik Solheim
 j) Held a meeting with UN-Habitat Staff –members involved in implementation of various
 f) Northern Corridor Integration Projects: The Mission attended the Northern Corridor Transit and Transport Coordination Authority (NCTTA) 29th Council of Ministers Meeting and also visited the Mariakani Weigh Bridge Station on the Mombasa Highway.a) Uganda House- the Mission appealed after getting clearance from the Solicitor General – Uganda has been engaging all the relevant institutions of Government of Uganda i.e MOFA, Ministry of Justice, Ministry of Works, Finance and Parliament, on the way forward with regard to Uganda House.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 653,140 |
| Wage Recurrent | 76,484 |
| Non Wage Recurrent | 576,656 |
| <i>AIA</i> | 0 |

Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|--|
| -Handle at least 300,000 requests for consular services annually | 158 Visas issued 163 Emergency Travel Documents processed 171 Temporary Movement Permits were renewed 7 Certificate of Identity were extended 65 Documents certified 8 Temporary Travel Documents to Tanzania 41 distressed Ugandans assisted to travel back home 158 Visas issued 163 Emergency Travel Documents processed 171 Temporary Movement Permits were renewed 7 Certificate of Identity were extended 65 Documents certified 8 Temporary Travel Documents to Tanzania 41 distressed Ugandans assisted to travel back home protocol services 10 VIPs, Ministers Delegations from Ministries and Private Sector HRH Nnabagereka of Buganda. Aircraft Clearance All aircraft clearances permits sought were considered and granted by relevant authorities. | Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 228001 Maintenance - Civil | Spent 2,267 1,573 14,250 8,350 2,048 12,000 1,676 1,173 36,733 4,000 7,925 8,500 3,750 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 104,245 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 104,245 |
| <i>AIA</i> | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|--|----------------|
| -Lobby for harmonised positions with Kenya on various regional & international issues of mutual interest in the context of deepening regional integration | a) Hosted 2 Ugandan Missionaries who are working in Kenya b) Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi c) Chaired a staff meeting to review Commercial and Economic Diplomacy Activities d) Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November, 2017 e) Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda | 211103 Allowances 221001 Advertising and Public Relations | 2,500 4,000 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Investment Expo

f) Participated in a meeting with 2 Mission staff, Ugandan traders, and leadership of Wakulima Market (Chairman and Secretary) at Wakulima Market to get first-hand information on challenges the traders face and make recommendations on how to address the challenges

g) Hosted the Makerere University Staff and Alumni Association (MUSSAA) - Kenya Chapter

a) As per immigration records over 500,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders.a) The Mission also participated in the UG Net social event organised to commemorate Uganda @55.

b) The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges.

c) Two registers maintained and updated and used to register Ugandans in Kenya have formed the basis of a data base currently maintained by the Mission and is used as a source of information for contacting Ugandans for information sharing or next of kin as the need arises. It may be noted that most Ugandans are not willing to register with the Mission and only prefer to get in touch when in trouble.

d) The Mission updated its list of educational institutions and contact persons in the event the Mission needed to contact Ugandan students in institutions of learning to pass on vital information

a) Hosted 2 Ugandan Missionaries who are working in Kenya

b) Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi

c) Chaired a staff meeting to review Commercial and Economic Diplomacy Activities

d) Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November

g) Hosted the Makerere University Staff and Alumni Association (MUSSAA) - Kenya Chapter)

Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda Investment Expo

f) Participated in a meeting with 2

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Mission staff, Ugandan traders, and leadership of Wakulima Market (Chairman and Secretary) at Wakulima Market to get first-hand information on challenges the traders face and make recommendations on how to address a consolidated investment Expo to be done during Q2

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 6,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,500 |
| AIA | 0 |
| Total For SubProgramme | 763,885 |
| Wage Recurrent | 76,484 |
| Non Wage Recurrent | 687,401 |
| AIA | 0 |
| GRAND TOTAL | 763,885 |
| Wage Recurrent | 76,484 |
| Non Wage Recurrent | 687,401 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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QUARTER 1: Outputs and Expenditure in Quarter

| | |
|---|---|
| Secretariats | High- Level Panel on the Assessment of UN-Habitat |
| - Arranging and participating in meetings | f) Attended the African Diplomatic Corps (ADC) Meeting g) Attended the Africa Group Technical Experts and Technical Committee Meetings h) Attended the African Group Meeting |
| - Statements and interventions in support of relevant projects and programs Preparing for all meetings and interventions on behalf of Uganda | i) Attended the African Group (ADC) at Heads of Mission Level meeting with the UNEP Executive Director Mr. Erik Solheim j) Held a meeting with UN-Habitat Staff –members involved in implementation of various |
| -Preparing reports and identifying issues for follow up action | |
| -Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities. | f) Northern Corridor Integration Projects: The Mission attended the Northern Corridor Transit and Transport Coordination Authority (NCTTA) 29th Council of Ministers Meeting and also visited the Mariakani Weigh Bridge Station on the Mombasa Highway. |
| - Representing Uganda at networking activities Meetings in Nairobi | |
| -Northern Corridor | |
| -Technical, Ministerial and Summit meetings held in Kenya, Rwanda or Uganda. | a) Uganda House- the Mission appealed after getting clearance from the Solicitor General – Uganda has been engaging all the relevant institutions of Government of Uganda i.e MOFA, Ministry of Justice, Ministry of Works, Finance and Parliament, on the way forward with regard to Uganda House. |
| -Gather and present information and data useful to technical Committees | |
| - Hosting of JPCs in Nairobi | |
| -Networking engagements in Kenya | |
| -Providing logistical and protocol support for State visits and delegations from Uganda | |
| - Maintain good public rel Completion of renovation of Chancery | |
| -Completion of renovation of official residence | |
| -Renovation of Uganda House | |
| -Acquisition of access control system for the chancery | |
| -Acquisition of access control system for the official residence now in High court after losing the case in the High court | |

Reasons for Variation in performance

Total 653,140

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QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| | | Wage Recurrent | 76,484 |
| | | Non Wage Recurrent | 576,656 |
| | | AIA | 0 |
| Output: 02 Consular services | | | |
| Consular visits | 158 Visas issued | Item | Spent |
| -Attending diplomatic and official functions | 163 Emergency Travel Documents processed | 221001 Advertising and Public Relations | 2,267 |
| -Respond to Consular inquires | 171 Temporary Movement Permits were renewed | 221002 Workshops and Seminars | 1,573 |
| -Provision of protocol services to VIPS and government officials | 7 Certificate of Identity were extended | 221009 Welfare and Entertainment | 14,250 |
| -Issuance of visas | 65 Documents certified | 221011 Printing, Stationery, Photocopying and Binding | 8,350 |
| -Issuance of emergency certificates | 8 Temporary Travel Documents to Tanzania | 221012 Small Office Equipment | 2,048 |
| -Handling distressed Ugandans in Kenya | 41 distressed Ugandans assisted to travel back home | 222001 Telecommunications | 12,000 |
| -Certification of documents | 158 Visas issued | 222003 Information and communications technology (ICT) | 1,676 |
| -Providing timely information on inquiries. | 163 Emergency Travel Documents processed | 223001 Property Expenses | 1,173 |
| Consular visits | 171 Temporary Movement Permits were renewed | 223003 Rent – (Produced Assets) to private entities | 36,733 |
| -Attending diplomatic and official functions | 7 Certificate of Identity were extended | 223005 Electricity | 4,000 |
| -Respond to Consular inquires | 65 Documents certified | 223006 Water | 7,925 |
| -Provision of protocol services to VIPS and government officials | 8 Temporary Travel Documents to Tanzania | 226001 Insurances | 8,500 |
| -Issuance of visas | 41 distressed Ugandans assisted to travel back home | 228001 Maintenance - Civil | 3,750 |
| -Issuance of emergency certificates | protocol services 10 VIPS, Ministers Delegations from Ministries and Private Sector | | |
| -Handling distressed Ugandans in Kenya | HRH Nnabagereka of Buganda. | | |
| -Certification of documents | Aircraft Clearance | | |
| -Providing timely information on inquiries. | All aircraft clearances permits sought were considered and granted by relevant authorities. | | |
| Participating/ representing Uganda networking activities | | | |
| - Attending to investment inquiries | | | |
| -Registration of Ugandans | | | |
| -Availing information to Ugandans in Diaspora | | | |
| -Organizing national day celebrations for the community | | | |

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QUARTER 1: Outputs and Expenditure in Quarter

- Provide relevant support to Ugandans in Kenya.
- Consular visits
- Attending diplomatic and official functions
- Respond to Consular inquires
- Provision of protocol services to VIPS and government officials
- Issuance of visas
- Issuance of emergency certificates
- Handling distressed Ugandans in Kenya
- Certification of documents
- Providing timely information on inquiries.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 104,245 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 104,245 |
| AIA | 0 |

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

| | Item | Spent |
|--|--|---|
| This to be delivered in Q1 Ugandan Business Community, Government and agencies supported with information for decision making-Attend relevant tourism meetings | a) Hosted 2 Ugandan Missionaries who are working in Kenya | 211103 Allowances 2,500 |
| - Follow up correspondences e.g. calls, emails | b) Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi | 221001 Advertising and Public Relations 4,000 |
| - Presentations to key stakeholders | c) Chaired a staff meeting to review Commercial and Economic Diplomacy Activities | |
| - Participating in 2 tourism fares & exhibitions | d) Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November, 2017 | |
| -1 tourism Expo organized | e) Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda Investment Expo | |
| -Display published material physically and online | f) Participated in a meeting with 2 Mission staff, Ugandan traders, and leadership of Wakulima Market (Chairman and Secretary) at Wakulima Market to get first-hand information on challenges the traders face and make recommendations on how to address the challenges | |
| -Attend to all tourism inquiries | g) Hosted the Makerere University Staff and Alumni Association (MUSSAA) - Kenya Chapter | |
| -Attend relevant tourism meetings | | |
| - Follow up correspondences e.g. calls, emails | | |
| - Presentations to key stakeholders | | |
| - Participating in 2 tourism fares & exhibitions | | |
| -1 tourism Expo organized | | |
| -Display published material physically and online | a) As per immigration records over 500,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no | |

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QUARTER 1: Outputs and Expenditure in Quarter

| | |
|--|--|
| -Attend to all tourism inquiries | visa requirements and as per Summit |
| -Attend relevant tourism meetings | decisions of the Northern Corridor |
| - Follow up correspondences e.g. calls, emails | Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders. |
| - Presentations to key stakeholders | a) The Mission also participated in the UG Net social event organised to commemorate Uganda @55. |
| - Participating in 2 tourism fares & exhibitions | |
| -1 tourism Expo organized | |
| -Display published material physically and online | b) The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges. |
| | c) Two registers maintained and updated and used to register Ugandans in Kenya have formed the basis of a data base currently maintained by the Mission and is used as a source of information for contacting Ugandans for information sharing or next of kin as the need arises. It may be noted that most Ugandans are not willing to register with the Mission and only prefer to get in touch when in trouble. |
| -Attend to all tourism inquiries | |
| -Attend relevant tourism meetings | |
| - Follow up correspondences e.g. calls, emails | |
| - Presentations to key stakeholders | |
| - Participating in 2 tourism fares & exhibitions | |
| -1 tourism Expo organized | |
| -Display published material physically and online | d) The Mission updated its list of educational institutions and contact persons in the event the Mission needed to contact Ugandan students in institutions of learning to pass on vital information |
| -Attend to all tourism inquiries | |
| -Engage with key stake holders in education both Uganda and Kenya | |
| - Attend relevant meetings with stakeholders | |
| - Organize and attend education expos | a) Hosted 2 Ugandan Missionaries who are working in Kenya |
| | b) Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi |
| - Attending to all education inquiries | c) Chaired a staff meeting to review Commercial and Economic Diplomacy Activities |
| -Engage with key stake holders in education both Uganda and Kenya | d) Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November |
| - Attend relevant meetings with stakeholders | |
| - Organize and attend education expos | |
| - Attending to all education inquiries | |
| - Participating or representing Uganda in 2 Trade fares & exhibitions | g) Hosted the Makerere University Staff and Alumni Association (MUSSAA) - Kenya Chapter |
| - Providing support to Ugandan delegations on trade | e) Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda Investment Expo |
| - Attend meetings & avail information | f) Participated in a meeting with 2 Mission staff, Ugandan traders, and leadership of Wakulima Market (Chairman and Secretary) at Wakulima Market to get first-hand information on challenges the traders face and make recommendations on how to address |
| - Hold meetings & follow up issues, provide clarification on disputed issues | |
| - Attending to all investment inquiries | |
| - Referrals to requisite institutions or individuals | |
| - Arrange & attend investment meetings | |
| -Respond to inquiries | a consolidated investment Expo to be done during Q2 |
| - Arrange investment meetings, field visits | |
| -Disseminate information | |

Vote:206 Mission in Kenya

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 6,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,500 |
| AIA | 0 |
| Total For SubProgramme | 763,885 |
| Wage Recurrent | 76,484 |
| Non Wage Recurrent | 687,401 |
| AIA | 0 |

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The procurement form was signed and the bidding documents were delivered to the pre-qualified companies.

Reasons for Variation in performance

| Item | Spent |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|----------------|
| GRAND TOTAL | 763,885 |
| Wage Recurrent | 76,484 |
| Non Wage Recurrent | 687,401 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Nairobi

Outputs Provided

Output: 01 Cooperation frameworks

Training, M & E support activities, reporting implemented

-Participation in meetings in Nairobi

-Maintaining continuous interactions with key institutions and decision makers.

-Obtaining and maintaining contacts with international and regional organizations and institutions in Kenya.

-Participation in meetings in Nairobi

-Maintaining continuous interactions with key institutions and decision makers.

-Obtaining and maintaining contacts with international and regional organizations and institutions in Kenya.

Coordinating with Partner and Member States and Uganda line Ministries and Organizations.

-Liaising with staff of the respective Secretariats

- Arranging and participating in meetings

- Statements and interventions in support of relevant projects and programs

Preparing for all meetings and interventions on behalf of Uganda

-Preparing reports and identifying issues for follow up action

-Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities.

- Representing Uganda at networking activities

Meetings in Nairobi

-Northern Corridor

-Technical, Ministerial and Summit meetings held in Kenya, Rwanda or Uganda.

-Gather and present information and data useful to technical Committees

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

- Hosting of JPCs in Nairobi

-Networking engagements in Kenya

-Providing logistical and protocol support for State visits and delegations from Uganda

- Maintain good public relations

-Send Seasons greeting cards

Completion of renovation of Chancery

-Completion of renovation of official residence

-Renovation of Uganda House

-Acquisition of access control system for the chancery

-Acquisition of access control system for the official residence

now in High court after losing the case in the High court

Coordinating with Partner and Member States and Uganda line Ministries and Organizations.

Liaising with staff of the respective Secretariats

Arranging and participating in meetings

Preparing reports and identifying issues for follow up action

Providing support to Ugandan delegations to UNEP and UN-HABITAT meetings and activities.

Statements and interventions in support of relevant projects and programs

Preparing for all meetings and interventions on behalf of Uganda

Representing Uganda at networking activities

-Completion of renovation of Chancery

-Completion of renovation of official residence

-Renovation of Uganda House

-Acquisition of access control system for the chancery

-Acquisition of access control system for the official residence

Output: 02 Consular services

Consular visits

-Attending diplomatic and official functions

-Respond to Consular inquires

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
| | -Provision of protocol services to VIPS and government officials | |
| | -Issuance of visas | |
| | -Issuance of emergency certificates | |
| | -Handling distressed Ugandans in Kenya | |
| | -Certification of documents | |
| | -Providing timely information on inquiries. | |
| | Participating/ representing Uganda networking activities | |
| | - Attending to investment inquiries | |
| | -Registration of Ugandans | |
| | -Availing information to Ugandans in Diaspora | |
| | -Organizing national day celebrations for the community | |
| | -Provide relevant support to Ugandans in Kenya. | |
| | Consular visits | |
| | -Attending diplomatic and official functions | |
| | -Respond to Consular inquires | |
| | -Provision of protocol services to VIPS and government officials | |
| | -Issuance of visas | |
| | -Issuance of emergency certificates | |
| | -Handling distressed Ugandans in Kenya | |
| | -Certification of documents | |
| | -Providing timely information on inquiries. | |
| | Consular visits | |
| | -Attending diplomatic and official functions | |
| | -Respond to Consular inquires | |
| | -Provision of protocol services to VIPS and government officials | |
| | -Issuance of visas | |
| | -Issuance of emergency certificates | |
| | -Handling distressed Ugandans in Kenya | |
| | -Certification of documents | |

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

-Providing timely information on inquiries.

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

| This to be delivered in Q2 | Item | Balance b/f | New Funds | Total |
|--|--|---------------------------|---------------|---------------|
| Ugandan Business Community, Government and agencies supported with information for decision making | 221002 Workshops and Seminars | 10,000 | 0 | 10,000 |
| | 221007 Books, Periodicals & Newspapers | 3,000 | 0 | 3,000 |
| | 221009 Welfare and Entertainment | 14,000 | 0 | 14,000 |
| -Attend relevant tourism meetings | 221011 Printing, Stationery, Photocopying and Binding | 1,120 | 0 | 1,120 |
| - Follow up correspondences e.g. calls, emails | 221012 Small Office Equipment | 1,925 | 0 | 1,925 |
| - Presentations to key stakeholders | 222003 Information and communications technology (ICT) | 1,000 | 0 | 1,000 |
| - Participating in 2 tourism fares & exhibitions | 223004 Guard and Security services | 750 | 0 | 750 |
| -1 tourism Expo organized | 227001 Travel inland | 2,800 | 0 | 2,800 |
| -Display published material physically and online | 227002 Travel abroad | 3,045 | 0 | 3,045 |
| -Attend to all tourism inquiries | 227004 Fuel, Lubricants and Oils | 1,140 | 0 | 1,140 |
| | Total | 38,780 | 0 | 38,780 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>38,780</i> | <i>38,780</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| -Attend relevant tourism meetings | | | | |
| - Follow up correspondences e.g. calls, emails | | | | |
| - Presentations to key stakeholders | | | | |
| - Participating in 2 tourism fares & exhibitions | | | | |
| -1 tourism Expo organized | | | | |
| -Display published material physically and online | | | | |
| -Attend to all tourism inquiries | | | | |
| -Attend relevant tourism meetings | | | | |
| - Follow up correspondences e.g. calls, emails | | | | |
| - Presentations to key stakeholders | | | | |
| - Participating in 2 tourism fares & exhibitions | | | | |
| -1 tourism Expo organized | | | | |
| -Display published material physically and online | | | | |
| -Attend to all tourism inquiries | | | | |
| -Attend relevant tourism meetings | | | | |
| - Follow up correspondences e.g. calls, emails | | | | |
| - Presentations to key stakeholders | | | | |
| - Participating in 2 tourism fares & exhibitions | | | | |
| -1 tourism Expo organized | | | | |
| -Display published material physically and online | | | | |
| -Attend to all tourism inquiries | | | | |
| -Engage with key stake holders in education both Uganda and Kenya | | | | |
| - Attend relevant meetings with stakeholders | | | | |
| - Organize and attend education expos | | | | |

Vote:206 Mission in Kenya

QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

- Attending to all education inquiries

-Engage with key stake holders in education both Uganda and Kenya

- Attend relevant meetings with stakeholders

- Organize and attend education expos

- Attending to all education inquiries

- Participating or representing Uganda in 2 Trade fares & exhibitions

- Providing support to Ugandan delegations on trade

- Attend meetings & avail information

- Hold meetings & follow up issues, provide clarification on disputed issues

- Attending to all investment inquiries

- Referrals to requisite institutions or individuals

- Arrange & attend investment meetings

-Respond to inquiries

- Arrange investment meetings, field visits

-Disseminate information

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| <i>Item</i> | Balance b/f | New Funds | Total |
|----------------------------|--------------------|------------------|----------------|
| 312201 Transport Equipment | 180,000 | 0 | 180,000 |
| Total | 180,000 | 0 | 180,000 |
| <i>GoU Development</i> | <i>180,000</i> | <i>0</i> | <i>180,000</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> |
| GRAND TOTAL | 218,780 | 0 | 218,780 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>38,780</i> | <i>0</i> | <i>38,780</i> |
| <i>GoU Development</i> | <i>180,000</i> | <i>0</i> | <i>180,000</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> |