

Vote:206 Mission in Kenya

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.229	0.229	0.229	75.0%	75.0%	100.0%
Non Wage	3.069	2.046	2.046	2.046	66.7%	66.7%	100.0%
Devt. GoU	0.180	0.180	0.180	0.180	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.555	2.456	2.456	2.456	69.1%	69.1%	100.0%
Total GoU+Ext Fin (MTEF)	3.555	2.456	2.456	2.456	69.1%	69.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.555	2.456	2.456	2.456	69.1%	69.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.555	2.456	2.456	2.456	69.1%	69.1%	100.0%
Total Vote Budget Excluding Arrears	3.555	2.456	2.456	2.456	69.1%	69.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.56	2.46	2.46	69.1%	69.1%	100.0%
Total for Vote	3.56	2.46	2.46	69.1%	69.1%	100.0%

Matters to note in budget execution

This was effected

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

<i>(i) Major unspent balances</i>
Programs , Projects
<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*

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Performance highlights for the Quarter

the purchase of the car for the Deputy High Commissioner
Trade and Investment Expo held in Eldoret

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
Program 1652 Overseas Mission Services	3.56	2.46	2.46	69.1%	69.1%	100.0%
<i>Class: Outputs Provided</i>	3.38	2.28	2.28	67.4%	67.4%	100.0%
165201 Cooperation frameworks	2.63	1.82	1.82	69.4%	69.3%	99.9%
165202 Consulars services	0.45	0.30	0.30	67.5%	67.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.15	0.15	50.1%	50.4%	100.7%
<i>Class: Capital Purchases</i>	0.18	0.18	0.18	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	2.46	2.46	69.1%	69.1%	100.0%

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	2.28	2.28	67.4%	67.4%	100.0%
211103 Allowances	1.14	0.86	0.86	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.31	0.23	0.23	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	69.3%	69.3%	100.0%
213001 Medical expenses (To employees)	0.12	0.05	0.05	44.4%	44.4%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	55.4%	55.4%	100.0%
221002 Workshops and Seminars	0.14	0.05	0.05	33.6%	33.6%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	68.7%	68.7%	100.0%
221009 Welfare and Entertainment	0.15	0.09	0.09	60.7%	60.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.0%	53.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	93.0%	93.0%	100.0%
222001 Telecommunications	0.06	0.04	0.04	68.1%	68.1%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	70.6%	70.6%	100.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.29	0.22	0.22	75.3%	75.3%	100.0%
223004 Guard and Security services	0.17	0.05	0.05	27.1%	27.1%	100.0%
223005 Electricity	0.04	0.02	0.02	46.5%	46.5%	100.0%
223006 Water	0.03	0.02	0.02	75.0%	75.0%	100.0%
226001 Insurances	0.04	0.02	0.02	56.8%	56.8%	100.0%
227001 Travel inland	0.08	0.05	0.05	68.6%	68.6%	100.0%

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227002 Travel abroad	0.10	0.07	0.07	69.5%	69.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.05	67.7%	67.7%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	85.5%	85.5%	100.0%
228001 Maintenance - Civil	0.42	0.31	0.31	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	60.0%	60.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	2.46	2.46	69.1%	69.1%	100.0%

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	2.46	2.46	69.1%	69.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.38	2.28	2.28	67.4%	67.4%	100.0%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	2.46	2.46	69.1%	69.1%	100.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
1. To promote peace and security between Uganda and Kenya	l) Attended a UNEP briefing Session on Global Pact for the Environment	Item	Spent
To identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya	m) Attended the First Dialogue on Environmental Diplomacy Meeting for the ADC from	211103 Allowances	847,889
To identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya	n) Attended the 52nd UN-Habitat CPR Subcommittee Meeting on the World Urban Forum	211105 Missions staff salaries	229,452
To promote the EAC regional cooperation and integration process	o) Attended a UNEP briefing on Intergovernmental review Meetings for the Strategic direction of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities	212201 Social Security Contributions	14,538
Payment of Legal fees both in County Government Court and now the High Court	p) Attended the 66th Regular Meeting of the UN-Habitat CPR	213001 Medical expenses (To employees)	52,000
Strengthening capacity of the Mission in Nairobi & MOFA to deliver on the pilot project	q) Attended an informal briefing of the Group of 77+China States with the Executive Director of UNEP Mr. Erik Solheim,	221002 Workshops and Seminars	6,000
To coordinate Uganda's participation in the work related to UN HABITAT and UNEP	r) Attended several UNEP briefings by the Secretariat	221007 Books, Periodicals & Newspapers	6,691
To coordinate Uganda's participation in the work related to UN HABITAT and UNEP	s) Attended a meeting of the Executive Director of the UN-Habitat and the ADC Heads of Mission	221009 Welfare and Entertainment	13,854
1. To promote peace and security between Uganda and Kenya	t) Attended a meeting organized by the Embassy of China with the ADC	223003 Rent – (Produced Assets) to private entities	108,733
	u) Attended the 54th UN-Habitat CPR Subcommittee Meeting	223004 Guard and Security services	44,000
	v) Attended the 56th CPR Subcommittee meeting of UN-Habitat	227001 Travel inland	45,979
	w) Attended the 57th CPR Subcommittee meeting of UN-Habitat's work on cities and Climate Change and Policy and Programme of Work	227002 Travel abroad	60,000
	x) Attended the 58th UN-Habitat CPR Subcommittee meeting on the World Urban Forum	227003 Carriage, Haulage, Freight and transport hire	49,809
	y) Attended a meeting of the Contact Group on the Resolution on Air Pollution on	227004 Fuel, Lubricants and Oils	20,623
	z) Attended the UNEP 140th CPR meeting	228001 Maintenance - Civil	300,000
	aa) Attended an ADC Meeting	228002 Maintenance - Vehicles	24,052
	bb) Attended the 2nd Formal meeting of the UN-Habitat Working Group on Budget and Programme		
	cc) Attended UNEP Informal consultations on the final draft of the Ministerial Outcome Document		
	dd) Attended a UNEP CPR		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Subcommittee Meeting - Informal consultations on draft resolutions and decisions

c) The Mission effectively participated in 60 official functions including; the National day of Burundi; USA, Rwanda, Argentina, Colombia, Brazil, Serbia; farewell dinners hosted for the outgoing Ambassadors of UAE, Belgium and Australia; the Adebisi Babatunde Thomas Memorial Service and Lecture; launch of the Replenish African Initiative's (RAIN) hosted by the Coca – Cola Arica Foundation (TCCAF) and AMREF Health Africa, Multi-Stakeholder event on food crisis at Bomas hotel, the IAAF U18 Championship, the funeral service of the late Gen Joseph Nkaisserry, Kenya's Cabinet Secretary for Interior and co-ordination of National Government, Commemoration of the International Day for Preventing the Exploitation of the Environment in War and Armed Conflict, 2nd Edition of the Les Rencontres Africa (Africa Business Forum), Kenya Mining Forum.

d) The Mission was also attended several briefings by the Ministry of Foreign Affairs of the Republic of Kenya in the run up to the August 2017 General Elections , the October Repeat Presidential elections, the Opening of the Joint Sitting of Parliament by H.E. the President of Kenya

e) The Mission condoled with the people of Malaysia following the sad demise of demise of His Majesty Sultan Abdul Halim Mu'Adzam Shah Alhaj Ibni Almarhum Sultan Badlishah Sultan of Keda Darul Aman.

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. Attended the Committee of Permanent Representatives (CPR) Open-ended Working Group on Reform of UN-Habitat on Thursday 1st March, 2018. Attended ADC Technical on Tuesday 6th March, 2018

Attended the 3rd Open-ended

Working on Governance
Reform of UN-Habitat on 14th March
2018

Attended the Committee of Permanent

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Representatives Committee(CPR) of
UNEP on 15th
March,2018

Attended the ADC Technical

Committee Meeting on

Attended UN-Habitat CPR
On 19th March,
2018

Attended UN-Habitat CPR
On 20th
March,2018

Financial Management

- a) 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.
- o) Inter account bank transfer done
- p) Control register for Uganda House
Account done
- q) Quarter 3 itemised report sent to
MOFPED
- r) Board of Survey FY2016/17 hard
copies sent to MOFPED
- s) Bank reconciliations done
- t) Payments processed
- u) Capital development t budget prepared
- v) Strategic plan budget done
- w) Quarterly progressive report done
- x) Finance committee meeting conducted
- y) Preparation of Uganda House
documents done
- z) East African Tourist Visa report sent
- aa) Attended the Finance Committee

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

meeting of the mission
 bb) Readjusting Budget Framework Paper FY2018/19
 cc) Reconciliation of bank accounts
 dd) Attended evaluation committee meeting
 ee) Editing Strategic plan FY2018/19
 ff) Processed payments
 gg) Responded to management letter

2. Multilateral Cooperation:

The Mission actively participated in and submitted reports to the Ministry of Foreign Affairs Headquarters and other relevant MDA's on meetings of the Governing bodies of UN-HABITAT and UNEP as well as international and regional meetings in the fields of the environment, housing and sustainable urban development such as;

- a) Attended the CPR Chair's Consultative meeting in preparation for the UNSG's High Level Panel on the Assessment of the UN-Habitat
 - b) 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 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 projects in Uganda
 - k) Attended a luncheon hosted in honour of the Minister of Environment Gabon and who is the current Chair of AMCEN
- a) Hosted the current Publicity Secretary Makerere Convocation and Alumni and the interim Chairman of the Makerere University Alumni – Kenya chapter.
 - b) Hosted the Uganda Police Force- Anti

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Terrorism Unit at the Chancery on 14/7/2017
 c) Hosted the Group CEO of AMREF Health Africa
 d) Hosted the Makerere University Staff and Alumni Association (MUSSAA) - Kenya Chapter
 e) Hosted the General Secretary of the Africa Alliance of YMCAs

Uganda was visible at functions that had a bearing on good neighborliness. The Mission promoted cordial bilateral relations through effective representation and participation in official functions which were officiated, hosted or graced by high ranking dignitaries including H.E. the President of the Republic of Kenya, H.E. the Deputy President, Ministers, and Kenyan institutions including universities, colleges/schools, NGOs, religious institutions and other social - cultural activities both at institutional and personal level. 1.

Bilateral and Regional Cooperation:
 a) There are cordial bilateral relationships as evidenced by the positive attitude observed when dealing with officials from all the Government offices.
 b) The Mission participated in the launch of the Kenya Foreign Service Academy by the Kenya Cabinet Secretary for Foreign Affairs and International Trade. The Academy's Executive Director is already engaged in a networking relationship with the Ministry of Foreign Affairs of Uganda. This relationship should be nurtured and enhanced as Uganda develops its own Institute for Diplomacy, inauguration of H.E Uhuru Kenyatta and Mashujaa Day Celebrations,

ee) Attended UNEP Contact Group Meeting on Air Pollution/Quality
 ff) Attended a Working Lunch with Mr. Ibrahim Thiaw, Deputy Executive Director, UNEP
 gg) Attended UNEP Informal consultations on draft resolutions and draft decisions and consultations on the final draft of the Ministerial Outcome Document- Declaration for UNEA-3
 hh) Attended an Briefing Session on logistical arrangements for UNEA-3 (UNEP)
 ii) Attended an African Group at the Meeting of the Contact Group on Air Pollution
 jj) Attended a Briefing Session on Global Pact for the Environment (UNEP)
 kk) Attended a UNEP Informal Lunch

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ll) Attended the Third Session of the United Nations Environment Assembly (UNEA-3) Meetings from 4-6 /12/2017
 mm) Attended the Third Open-Ended Meeting of the Committee of Permanent Representatives Meetings on 5 and 6/12/2017
 nn) Attended a side event on side event on circular economy entitled the Role of Circular Economy in the Transition- "Towards a Pollution-free Planet"- UNEP
 oo) Attended a UNEP Multi stakeholder Dialogue during UNEA-3, 2017 Meetings
 pp) Attended the Leadership Dialogues during the High-Level Segment of UNEA 2017
 qq) Attended a Programme of Work on further consultations on draft resolutions and decisions
 rr) Attended a Ministerial Breakfast on environment and health and on a UNEA-3 side event towards a pollution free planetss) Attended the 60th UN Habitat CPR Subcommittee Meeting on World Urban Forum
 tt) Attended the 67th Regular Meeting of the CPR on World Urban Forum – UN-Habitat
 uu) Attended a farewell Luncheon for Dr. Joan Clos of UN-Habitat
 vv) Hosted the Minister Counsellor of the Embassy of Tunisia.

Reasons for Variation in performance

Total	1,823,620
Wage Recurrent	229,452
Non Wage Recurrent	1,594,168
<i>AIA</i>	0

Output: 02 Consular services

	Item	Spent
-Handle at least 300,000 requests for consular services annually	Consular services were extended as follows:	
-Handle at least 300,000 requests for consular services annually	206 Visas issued,221 Emergency Travel Documents processed,255 Temporary	221001 Advertising and Public Relations 6,801
To mobilize the Ugandans in Kenya for development	Movement Permits were renewed,8 Certificate of Identity were extended and	221002 Workshops and Seminars 4,719
.To provide diplomatic/protocol and consular services in Kenya	5 were cancelled,80 Documents certified,12 Temporary Travel Documents to Tanzania,46 distressed Ugandans assisted to travel back home	221009 Welfare and Entertainment 38,750
	Visas /Travel Documents and other services offered by the Mission:	221011 Printing, Stationery, Photocopying and Binding 16,700
		221012 Small Office Equipment 6,143
		222001 Telecommunications 34,000
		222003 Information and communications technology (ICT) 4,552

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Consular services were extended as follows:	223001 Property Expenses	3,520
206 Visas issued,221 Emergency Travel Documents processed,255 Temporary Movement Permits were renewed,8 Certificate of Identity were extended and 5 were cancelled,80 Documents certified,12 Temporary Travel Documents to Tanzania,46 distressed Ugandans assisted to travel back home	223003 Rent – (Produced Assets) to private entities	112,467
Protocol Services: The Mission successfully provided protocol services for an average of 30 VIPs per Month and official delegations from Uganda which included among others the following: The President,Ministers ,Permanent Secretaries,Delegations from Ministries and Private Sector,HRH Nnabagereka of Buganda.	223005 Electricity	17,316
After the sharp decrease in protocol services provided witnessed as the host Country was gearing up for the 2017 elections which were held in August, there was an increase in the same during the inauguration of the re-elected President of the Republic of Kenya and subsequent visit by H.E. Yoweri Museveni to the Republic of Kenya.	223006 Water	23,774
Wrote a Note Verbale to MOFA Kenya requesting permission for to make a consular visit to Ugandans jailed at Kamiti Main Prison.	226001 Insurances	24,000
Offered consular assistance to Ugandans living in Kenya as follows:	228001 Maintenance - Civil	11,250
Assisted a Ugandan with a letter to Customs Busia and Malaba Border to transport her household items to Uganda		
Aircraft Clearance		
All aircraft clearances permits sought were considered and granted by relevant authorities.		
Aircraft Clearance		
All aircraft clearances permits sought were considered and granted by relevant authorities.		
Offered Protocol services to the Rt. Hon. Ruhakana Rugunda, who represented H.E Y.K. Museveni at the East African Business Council Conference held in Nairobi		
Protocol Services: The Mission successfully provided protocol services for an average of 30 VIPs per Month and official delegations from Uganda which included among others the following: The President,Ministers ,Permanent Secretaries,Delegations from Ministries and Private Sector,HRH Nnabagereka of Buganda.		
After the sharp decrease in protocol services provided witnessed as the host		

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Country was gearing up for the 2017 elections which were held in August, there was an increase in the same during the inauguration of the re-elected President of the Republic of Kenya and subsequent visit by H.E. Yoweri Museveni to the Republic of Kenya. Wrote a Note Verbale to MOFA Kenya requesting permission for to make a consular visit to Ugandans jailed at Kamiti Main Prison. Offered consular assistance to Ugandans living in Kenya as follows: Assisted a Ugandan with a letter to Customs Busia and Malaba Border to transport her household items to Uganda

Reasons for Variation in performance

Total	303,991
Wage Recurrent	0
Non Wage Recurrent	303,991
AIA	0

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

	Item	Spent
Tourism		
Trade and Investment	a) The Mission also participated in the UG Net social event organised to commemorate Uganda @55.	211103 Allowances 7,500
Trade and Investment		
Education	b) The Mission continued to interact with the Ugandan business community in Kenya and assess their challenges.	221001 Advertising and Public Relations 13,000
Tourism		
Education		
Tourism	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.	221002 Workshops and Seminars 38,000
Tourism		
-Lobby for harmonised positions with Kenya on various regional & international issues of mutual interest in the context of deepening regional integration		221007 Books, Periodicals & Newspapers 8,000
-Lobby for harmonised positions with Kenya on various regional & international issues of mutual interest in the context of deepening regional integration		221009 Welfare and Entertainment 38,000
Ugandan Business Community, Government and Agencies supported with information for decision making.	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	221011 Printing, Stationery, Photocopying and Binding 3,360
	e) Attended a function organized by the Ugandan Community of the Catholic University of Eastern Africa (UGACOC), to celebrate the 55th Independence of Uganda and the graduation of a number of Ugandan students	221012 Small Office Equipment 4,725
	a) Hosted 2 Ugandan Missionaries who are working in Kenya	222001 Telecommunications 4,200
	b) Met 7 representatives of Uganda	222003 Information and communications technology (ICT) 3,000
		223004 Guard and Security services 2,250
		227001 Travel inland 8,400
		227002 Travel abroad 11,090
		227004 Fuel, Lubricants and Oils 6,801

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

traders operating at Wakulima market in Nairobi. Noted that many Ugandan women have businesses at Wakulima

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 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. Many Kenyan Youths who graduated from MUK attended

h) Participated in a meeting between the Cabinet Secretary for Transport Hon. Macharia and a team of technical officials from Uganda led by Hon. General Katumba Wamala, Minister of State for Works, who paid a courtesy call on the Cabinet Secretary. The team was on a benchmarking tour of Mombasa- Nairobi Standard Gauge Railway.

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.

Participated in the cultural event at the International School of Nairobi, where Uganda was given an opportunity to showcase the culture in Uganda. School children showcased various cultures

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.

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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

e) Attended a function organized by the Ugandan Community of the Catholic University of Eastern Africa (UGACOC), to celebrate the 55th Independence of Uganda and the graduation of a number of Ugandan students

a) The Mission also participated in the UG Net social event organised to commemorate Uganda @55.

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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

e) Attended a function organized by the Ugandan Community of the Catholic University of Eastern Africa (UGACOC), to celebrate the 55th Independence of Uganda and the graduation of a number of Ugandan students

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

Vote:206 Mission in Kenya

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Nairobi in November, 2017

e) Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda

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

h) Participated in a meeting between the

Cabinet Secretary for Transport Hon.

Macharia and a team of technical officials

from Uganda led by Hon. General

Katumba Wamala, Minister of State for

Works, who paid a courtesy call on the

Cabinet Secretary. The team was on a

benchmarking tour of Mombasa- Nairobi

Standard Gauge Railway.

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.

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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.

Reasons for Variation in performance

Held Trade and Investment Expo in Eldoret, 6-7 March. It was encouraging to note the growing number of women entrepreneurs participation in Exhibition.

Total	148,326
Wage Recurrent	0
Non Wage Recurrent	148,326
AIA	0
Total For SubProgramme	2,275,937
Wage Recurrent	229,452
Non Wage Recurrent	2,046,485
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Vote:206 Mission in Kenya

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

purchase of Motor vehicle for DHC

Item	Spent
312201 Transport Equipment	180,000

Reasons for Variation in performance

THE DHC CAR WAS PROCURED

(The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.) Swimming pool still in bad shape

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.

a) Chancery-Substantial renovation of the Chancery was completed.

b) Official Residence- Substantial renovation of the Official Residence was done.

c) CCTV Cameras were installed and are operational. Armed security guards have been hired for Chancery and Official Residence.

d) Coordinated and participated in a meeting between the Mission and the Uganda House Tenants

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0
Total For SubProgramme	180,000
GoU Development	180,000
External Financing	0
AIA	0
GRAND TOTAL	2,455,937
Wage Recurrent	229,452
Non Wage Recurrent	2,046,485
GoU Development	180,000
External Financing	0
AIA	0

Vote:206 Mission in Kenya

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Nairobi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
-Participation in meetings in Nairobi		Item	Spent
		211103 Allowances	282,630
-Maintaining continuous interactions with key institutions and decision makers.	Swimming pool remains in bad shape	211105 Missions staff salaries	76,484
		212201 Social Security Contributions	4,000
-Obtaining and maintaining contacts with international and regional organizations and institutions in Kenya.		213001 Medical expenses (To employees)	20,000
		221002 Workshops and Seminars	2,000
-Completion of renovation of Chancery		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	4,618
-Completion of renovation of official residence		223003 Rent – (Produced Assets) to private entities	36,733
-Renovation of Uganda House		223004 Guard and Security services	22,000
		227001 Travel inland	10,000
-Acquisition of access control system for the chancery		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	13,000
-Acquisition of access control system for the official residence		227004 Fuel, Lubricants and Oils	6,874
Completion of renovation of Chancery		228001 Maintenance - Civil	20,000
-Completion of renovation of official residence		228002 Maintenance - Vehicles	4,000
-Renovation of Uganda House			
-Acquisition of access control system for the chancery			
-Acquisition of access control system for the official residence			
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			
- Hosting of JPCs in Nairobi			
-Networking engagements in Kenya			
-Providing logistical and protocol support for State visits and delegations from Uganda			

Vote:206 Mission in Kenya

QUARTER 3: Outputs and Expenditure in Quarter

- Maintain good public relations now in High court after losing the case in the High court
 Training, M & E support activities, reporting implemented
 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
 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

-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.

Vote:206 Mission in Kenya**QUARTER 3: Outputs and Expenditure in Quarter***Reasons for Variation in performance*

	Total	524,340
	Wage Recurrent	76,484
	Non Wage Recurrent	447,856
	<i>A/A</i>	0
Output: 02 Consular services		
Consular visits	Item	Spent
-Attending diplomatic and official functions	221001 Advertising and Public Relations	2,267
-Respond to Consular inquires	221002 Workshops and Seminars	1,573
-Provision of protocol services to VIPs and government officials	221009 Welfare and Entertainment	10,250
-Issuance of visas	221012 Small Office Equipment	2,048
-Issuance of emergency certificates	222001 Telecommunications	10,000
-Handling distressed Ugandans in Kenya	222003 Information and communications technology (ICT)	1,200
-Certification of documents	223001 Property Expenses	1,173
-Providing timely information on inquiries.	223003 Rent – (Produced Assets) to private entities	33,000
Consular visits	223005 Electricity	9,316
-Attending diplomatic and official functions	223006 Water	7,925
-Respond to Consular inquires	226001 Insurances	7,000
-Provision of protocol services to VIPs and government officials	228001 Maintenance - Civil	3,750
-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		

Vote:206 Mission in Kenya

QUARTER 3: Outputs and Expenditure in Quarter

-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.

Reasons for Variation in performance

Total	89,501
Wage Recurrent	0
Non Wage Recurrent	89,501
<i>AIA</i>	0

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

	Item	Spent
-Attend relevant tourism meetings	211103 Allowances	2,500
- Follow up correspondences e.g. calls, emails	221001 Advertising and Public Relations	5,000
- Presentations to key stakeholders	221002 Workshops and Seminars	28,000
- Participating in 2 tourism fares & exhibitions	221007 Books, Periodicals & Newspapers	5,100
-1 tourism Expo organized	221009 Welfare and Entertainment	36,000
-Display published material physically and online	221011 Printing, Stationery, Photocopying and Binding	3,360
	221012 Small Office Equipment	2,800
-Attend to all tourism inquiries	222001 Telecommunications	4,200
- Participating or representing Uganda in 2 Trade fares & exhibitions	222003 Information and communications technology (ICT)	3,000
- Providing support to Ugandan delegations on trade	223004 Guard and Security services	750
	227001 Travel inland	2,800
- Attend meetings & avail information	227002 Travel abroad	11,090
	227004 Fuel, Lubricants and Oils	4,521
- Hold meetings & follow up issues, provide clarification on disputed issues		
- Attending to all investment inquiries		
- Referrals to requisite institutions or		

Vote:206 Mission in Kenya

QUARTER 3: Outputs and Expenditure in Quarter

individuals

- Arrange & attend investment meetings
- Respond to inquiries
- Arrange investment meetings, field visits
- Disseminate information
- 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
- 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

- Attending to all education 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
-

Vote:206 Mission in Kenya

QUARTER 3: Outputs and Expenditure in Quarter

This to be delivered in Q3 Ugandan Business Community, Government and agencies supported with information for decision making

Reasons for Variation in performance

Held Trade and Investment Expo in Eldoret, 6-7 March. It was encouraging to note the growing number of women entrepreneurs participation in Exhibition.

Total	109,121
Wage Recurrent	0
Non Wage Recurrent	109,121
AIA	0
Total For SubProgramme	722,962
Wage Recurrent	76,484
Non Wage Recurrent	646,477
AIA	0

Development Projects

Project: 0892 Strengthening Mission in Kenya

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	178,490

Reasons for Variation in performance

THE DHC CAR WAS PROCURED

(The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.) Swimming pool still in bad shape

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.

a) Chancery-Substantial renovation of the Chancery was completed.

b) Official Residence- Substantial renovation of the Official Residence was done.

c) CCTV Cameras were installed and are operational. Armed security guards have been hired for Chancery and Official Residence.

d) Coordinated and participated in a meeting between the Mission and the Uganda House Tenants

Total	178,490
GoU Development	178,490
External Financing	0
AIA	0
Total For SubProgramme	178,490
GoU Development	178,490
External Financing	0
AIA	0

GRAND TOTAL	901,452
Wage Recurrent	76,484
Non Wage Recurrent	646,477
GoU Development	178,490
External Financing	0

Vote:206 Mission in Kenya

QUARTER 3: Outputs and Expenditure in Quarter

AIA

0

Vote:206 Mission in Kenya

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Nairobi

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Coordinating with Partner and Member States and Uganda line Ministries and Organizations.	221002 Workshops and Seminars	1,000	0	1,000
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				
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(134,801)	0	(134,801)
	AIA	0	0	0

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

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

Vote:206 Mission in Kenya

QUARTER 4: Revised Workplan

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

- 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

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

Output: 02 Consular services

Consular visits

-Attending diplomatic and official functions

-Respond to Consular inquires

-Provision of protocol services to VIPS and government officials

Vote:206 Mission in Kenya

QUARTER 4: Revised Workplan

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

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

Vote:206 Mission in Kenya

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
This to be delivered in Q4				
Ugandan Business Community, Government and agencies supported with information for decision making	221002 Workshops and Seminars	(1,000)	0	(1,000)
	Total	(1,000)	0	(1,000)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	127,826	0	127,826
	AIA	0	0	0
-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				
-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				
- Attending to all education inquiries				

Vote:206 Mission in Kenya

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<ul style="list-style-type: none"> - 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 fairs & 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