

Vote:236

Consulate in Mombasa

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.178	0.169	75.0%	71.3%	95.0%
	Non Wage	1.760	1.320	1.257	75.0%	71.5%	95.3%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.996	1.497	1.426	75.0%	71.4%	95.2%
Total GoU+Ext Fin (MTEF)		1.996	1.497	1.426	75.0%	71.4%	95.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.996	1.497	1.426	75.0%	71.4%	95.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.996	1.497	1.426	75.0%	71.4%	95.2%
Total Vote Budget Excluding Arrears		1.996	1.497	1.426	75.0%	71.4%	95.2%

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	2.00	1.50	1.43	75.0%	71.4%	95.2%
Total for Vote	2.00	1.50	1.43	75.0%	71.4%	95.2%

Matters to note in budget execution

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	
0.013 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason: Amounts to be spent in preceding quarter	
<i>Items</i>	
10,700,050.000 UShs	221002 Workshops and Seminars
Reason: Amounts to be spent in preceding quarter	

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2,509,000.000 UShs	226001 Insurances
Reason: Amounts to be spent in preceding quarter	
82,800.000 UShs	212201 Social Security Contributions
Reason: Amounts to be spent in preceding quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Mombasa			
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number		1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	6	2
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- Participated in two receptions hosted jointly by the cabinet secretaries of Defence and Foreign Affairs in regard to UN Ambassadors and AU Ambassador at white sands hotel.
- Attended a meeting with the Director of Protocol MOFA Kenya on the follow up of security issues of the consulate
- Attended I Government organized function
- Participated in the two Navy ship functions which made a call to the port of Mombasa .i.e Pakistan and Indian where diplomats where invited.
- Conducted 3 prison visits
- Issued 4 ETD
- Facilitated the evacuation of 60 Ugandan students due to covid -19
- Engaged with Kenya immigration and ensured safety of Ugandans with expired visas due to covid-19 and closures of the common boarder.
- Registered 4 Ugandans
- Facilitated the release of a Kenyan truck that was irregularly detained at Elegu
- Participated in the Kenya International Badminton Tournament which took place in Mombasa and Uganda emerged with a Bronze medal.
- Organized and participated in business and trade facilitation tour with Ugandan traders and KPA on Mombasa-Nairobi-Naivasha SGR development project
- Organized port visits for Uganda delegations
- Uganda Consulate Trade Magazine developed and published
- Attended and participated in the display of Uganda's culture, food and tourism during the international students exhibition where Uganda emerged winner
- 1 seminar organized for the Uganda community in Mombasa on the International women's day at Sun beach Hotel.
- Attended and participated in the badminton games/tournament where Uganda won a Bronze medal
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- Held consultations/meetings with the NEXT MEDIA team led by the CEO Mr Kin .Kalisa at pride inn .
- Facilitated the acquisition of land for Roofings Uganda and construction of their factory is under way in Mombasa,

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	2.00	1.50	1.43	75.0%	71.4%	95.2%
Class: Outputs Provided	2.00	1.50	1.43	75.0%	71.4%	95.2%
165201 Cooperation frameworks	1.12	0.83	0.79	74.8%	71.0%	94.9%
165202 Consulars services	0.11	0.08	0.08	72.8%	69.4%	95.3%
165204 Promotion of trade, tourism, education, and investment	0.77	0.58	0.56	75.6%	72.3%	95.7%
Total for Vote	2.00	1.50	1.43	75.0%	71.4%	95.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	2.00	1.50	1.43	75.0%	71.4%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	0.88	0.66	0.63	75.0%	71.3%	95.0%
211105 Missions staff salaries	0.24	0.18	0.17	75.0%	71.3%	95.0%
212201 Social Security Contributions	0.00	0.00	0.00	75.0%	46.3%	61.7%
213001 Medical expenses (To employees)	0.13	0.10	0.09	75.0%	70.7%	94.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	71.3%	95.0%
221002 Workshops and Seminars	0.05	0.04	0.03	80.7%	59.3%	73.5%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.04	75.0%	115.4%	153.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	71.3%	95.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	71.3%	95.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	71.3%	95.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	71.3%	95.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	71.3%	95.0%
222001 Telecommunications	0.06	0.05	0.04	78.0%	73.8%	94.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	71.3%	95.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.18	0.17	75.0%	71.0%	94.7%
223004 Guard and Security services	0.05	0.04	0.04	75.0%	71.3%	95.0%
223005 Electricity	0.04	0.03	0.03	75.0%	71.3%	95.0%
223006 Water	0.00	0.00	0.00	75.0%	71.3%	95.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	71.3%	95.0%
226001 Insurances	0.01	0.01	0.00	75.0%	48.9%	65.2%
227001 Travel inland	0.04	0.03	0.03	75.0%	71.2%	95.0%
227002 Travel abroad	0.07	0.05	0.05	75.0%	71.3%	95.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	71.3%	95.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	71.2%	94.9%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	71.3%	95.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	71.3%	95.0%
228004 Maintenance – Other	0.01	0.01	0.01	55.5%	54.7%	98.5%
Total for Vote	2.00	1.50	1.43	75.0%	71.4%	95.2%

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	2.00	1.50	1.43	75.0%	71.4%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	1.50	1.43	75.0%	71.4%	95.2%
Total for Vote	2.00	1.50	1.43	75.0%	71.4%	95.2%

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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

Engagements with stakeholders on compliance related matters and other areas of mutual interest
Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	408,568
211105 Missions staff salaries	168,734
212201 Social Security Contributions	133
213001 Medical expenses (To employees)	91,130
221007 Books, Periodicals & Newspapers	1,040
221008 Computer supplies and Information Technology (IT)	2,138
221009 Welfare and Entertainment	14,250
221014 Bank Charges and other Bank related costs	2,138
222001 Telecommunications	21,375
222002 Postage and Courier	2,138
223003 Rent – (Produced Assets) to private entities	39,171
223005 Electricity	25,536
223006 Water	356
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,710
228003 Maintenance – Machinery, Equipment & Furniture	7,553
228004 Maintenance – Other	6,255

Reasons for Variation in performance

Total	792,224
Wage Recurrent	168,734
Non Wage Recurrent	623,490
<i>AIA</i>	0

Output: 02 Consulars services

All reported consular cases of Ugandans in distress handled and addressed.
Organize networking activities
Visas issued , travel documents issued .
Consulate estimates to collect UGX 1,500,000 as NTR
Provision of Protocol services to visiting delegations and officials

Item	Spent
221009 Welfare and Entertainment	7,125
221011 Printing, Stationery, Photocopying and Binding	4,275
222003 Information and communications technology (ICT)	4,800
223004 Guard and Security services	37,630
227001 Travel inland	14,250
227004 Fuel, Lubricants and Oils	7,267

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	75,347
Wage Recurrent		0
Non Wage Recurrent		75,347
AIA		0

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

	Item	Spent
Trade and Investment opportunities promoted	211103 Allowances (Inc. Casuals, Temporary)	217,984
Promotion of education opportunities	221001 Advertising and Public Relations	10,688
Promotion of Uganda's tourist attractions	221002 Workshops and Seminars	29,670
Trade & investment opportunities promoted	221005 Hire of Venue (chairs, projector, etc)	40,388
Trade and Investment opportunities promoted	221009 Welfare and Entertainment	6,555
Promotion of Uganda's tourist attractions	221011 Printing, Stationery, Photocopying and Binding	2,850
	222001 Telecommunications	22,130
	223003 Rent – (Produced Assets) to private entities	127,037
	226001 Insurances	4,691
	227001 Travel inland	14,691
	227002 Travel abroad	49,875
	227003 Carriage, Haulage, Freight and transport hire	8,336
	227004 Fuel, Lubricants and Oils	15,503
	228002 Maintenance - Vehicles	8,176

Reasons for Variation in performance

	Total	558,573
Wage Recurrent		0
Non Wage Recurrent		558,573
AIA		0
Total For SubProgramme		1,426,143
Wage Recurrent		168,734
Non Wage Recurrent		1,257,409
AIA		0
GRAND TOTAL		1,426,143
Wage Recurrent		168,734
Non Wage Recurrent		1,257,409
GoU Development		0
External Financing		0
AIA		0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mombasa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
3 Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest	-Attended a meeting with the Director of Protocol MOFA Kenya on the follow up of security issues of the consulate	Item	Spent
Meetings with stakeholders on issues of regional integration	-Attended I Government organized function	211103 Allowances (Inc. Casuals, Temporary)	143,357
Attend Government organized workshops/functions	-Participated in the two Navy ship functions which made a call to the port of Mombasa .i.e Pakistan and Indian where diplomats where invited.	211105 Missions staff salaries	59,205
Attend summits and Participate in regional meetings concerning matters of deepening regional integration	- Participated in two receptions hosted jointly by the cabinet secretaries of Defence and Foreign Affairs in regard to UN Ambassadors and AU Ambassador at white sands hotel.	212201 Social Security Contributions	72
		213001 Medical expenses (To employees)	32,201
		221007 Books, Periodicals & Newspapers	365
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	5,000
		221014 Bank Charges and other Bank related costs	750
		222001 Telecommunications	7,500
		222002 Postage and Courier	750
		223003 Rent – (Produced Assets) to private entities	13,744
		223005 Electricity	8,960
		223006 Water	125
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	600
		228003 Maintenance – Machinery, Equipment & Furniture	2,650
		228004 Maintenance – Other	5,090
Reasons for Variation in performance			
Total			281,120
Wage Recurrent			59,205
Non Wage Recurrent			221,915
A/A			0
Output: 02 Consulars services			

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Handle cases involving Ugandans	-Facilitated the evacuation of 60 Ugandan students due to covid -19	Item	Spent
Registration of Ugandans	-Engaged with Kenya immigration and ensured safety of Ugandans with expired visas due to covid-19 and closures of the common boarder.	221009 Welfare and Entertainment	2,500
Conduct Consular visits	-Registered 4 Ugandans	221011 Printing, Stationery, Photocopying and Binding	1,500
Host the diplomatic corp and other stakeholders Issuance of visas	-1 seminar organized for the Uganda community in Mombasa on the International women's day at Sun beach Hotel.	222003 Information and communications technology (ICT)	4,800
Issuance of Emergency Travel Documents	- 74,000Ugx NTR Collected from issuance of emergency travel documents	223004 Guard and Security services	13,203
Collection of NTR	-Participated in the Kenya International Badminton Tournament which took place in Mombasa and Uganda emerged with a Bronze medal.	227001 Travel inland	5,000
Provide consular assistance to Ugandans.	-Conducted 3 prison visits	227004 Fuel, Lubricants and Oils	2,550
Provision of protocol services			
Reasons for Variation in performance			
		Total	29,553
		Wage Recurrent	0
		Non Wage Recurrent	29,553
		<i>AIA</i>	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Promotion of investment opportunities		Item	Spent
Host a trade facilitation symposiumPromote Uganda's education opportunitiesEngagements with tour operators and other stakeholders	-Uganda Consulate Trade Magazine developed and published	211103 Allowances (Inc. Casuals, Temporary)	76,486
		221001 Advertising and Public Relations	3,750
	-Facilitated the acquisition of land for Roofings Uganda and construction of their factory is under way in Mombasa,	221002 Workshops and Seminars	1,235
		221005 Hire of Venue (chairs, projector, etc)	24,200
Attend tourism related activities when they arise	-Attended and participated in the display of Uganda's culture, food and tourism during the international students exhibition where Uganda emerged winner	221009 Welfare and Entertainment	2,300
Engagements with stakeholders on trade related issues	-Attended and participated in the display of Uganda's culture, food and tourism during the international students exhibition where Uganda emerged winner	221011 Printing, Stationery, Photocopying and Binding	1,000
Address and attend to trade disputes involving Uganda's interests		222001 Telecommunications	5,480
		223003 Rent – (Produced Assets) to private entities	44,750
Reports prepared on issues affecting trade facilitation		226001 Insurances	2,400
Meetings with potential investorsOrganize/attend exhibitions on trade and investmentConduct best practice visits to the coastal region.	-Held consultations/meetings with the NEXT MEDIA team led by the CEO Mr Kin .Kalisa at pride inn .	227001 Travel inland	5,155
		227002 Travel abroad	17,500
		227003 Carriage, Haulage, Freight and transport hire	2,925
		227004 Fuel, Lubricants and Oils	5,450
	-Organized and participated in business and trade facilitation tour with Ugandan traders and KPA on Mombasa-Nairobi-Naivasha SGR development project	228002 Maintenance - Vehicles	2,869
	-Attended and participated in the display of Uganda's culture, food and tourism during the international students exhibition where Uganda emerged winner		
	-Organized port visits for Uganda delegations		

Reasons for Variation in performance

Total	195,499
Wage Recurrent	0
Non Wage Recurrent	195,499
AIA	0
Total For SubProgramme	506,172
Wage Recurrent	59,205
Non Wage Recurrent	446,967
AIA	0
GRAND TOTAL	506,172
Wage Recurrent	59,205
Non Wage Recurrent	446,967
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Mombasa
Outputs Provided
Output: 01 Cooperation frameworks

Meetings with stakeholders on issues of regional integration	Item	Balance b/f	New Funds	Total
Attend Government organized workshops/functions	211103 Allowances (Inc. Casuals, Temporary)	21,504	0	21,504
	211105 Missions staff salaries	8,881	0	8,881
3 Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest	212201 Social Security Contributions	83	0	83
	213001 Medical expenses (To employees)	5,474	0	5,474
	221007 Books, Periodicals & Newspapers	55	0	55
	221008 Computer supplies and Information Technology (IT)	113	0	113
	221009 Welfare and Entertainment	750	0	750
	221014 Bank Charges and other Bank related costs	113	0	113
	222001 Telecommunications	1,125	0	1,125
	222002 Postage and Courier	113	0	113
	223003 Rent – (Produced Assets) to private entities	2,062	0	2,062
	223005 Electricity	1,344	0	1,344
	223006 Water	19	0	19
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	90	0	90
	228003 Maintenance – Machinery, Equipment & Furniture	398	0	398
	228004 Maintenance – Other	94	0	94
Total		42,215	0	42,215
Wage Recurrent		8,881	0	8,881
Non Wage Recurrent		33,334	0	33,334
AIA		0	0	0

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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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Handle cases involving Ugandans	221009 Welfare and Entertainment	375	0	375
Registration of Ugandans	221011 Printing, Stationery, Photocopying and Binding	225	0	225
Conduct Consular visits	223004 Guard and Security services	1,981	0	1,981
Provide consular assistance to Ugandans.	227001 Travel inland	750	0	750
Provision of protocol services	227004 Fuel, Lubricants and Oils	382	0	382
	Total	3,713	0	3,713
	Wage Recurrent	0	0	0
Issuance of visas	Non Wage Recurrent	3,713	0	3,713
Issuance of Emergency Travel Documents	AIA	0	0	0
Collection of NTR				

Organize workshop with the diaspora

Celebrate Africa Day

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

	Item	Balance b/f	New Funds	Total
Engagements with stakeholders on trade related issues	211103 Allowances (Inc. Casuals, Temporary)	11,473	0	11,473
Address and attend to trade disputes involving Uganda's interests	221001 Advertising and Public Relations	563	0	563
Reports prepared on issues affecting trade facilitation	221002 Workshops and Seminars	10,700	0	10,700
Meetings with potential investors	221005 Hire of Venue (chairs, projector, etc)	(14,138)	0	(14,138)
Promotion of investment opportunities	221009 Welfare and Entertainment	345	0	345
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
Conduct market survey to promote Uganda's exports	222001 Telecommunications	1,350	0	1,350
Organize/attend exhibitions on trade and investment	223003 Rent – (Produced Assets) to private entities	7,212	0	7,212
	226001 Insurances	2,509	0	2,509
Engagements with tour operators and other stakeholders	227001 Travel inland	773	0	773
	227002 Travel abroad	2,625	0	2,625
	227003 Carriage, Haulage, Freight and transport hire	439	0	439
	227004 Fuel, Lubricants and Oils	848	0	848
Promote Uganda's education opportunities	228002 Maintenance - Vehicles	430	0	430
	Total	25,279	0	25,279
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,279	0	25,279
	AIA	0	0	0

Development Projects

GRAND TOTAL	71,207	0	71,207
Wage Recurrent	8,881	0	8,881
Non Wage Recurrent	62,326	0	62,326

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QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
		GoU Development	0	0
		External Financing	0	0
		AIA	0	0