

# Vote:236

Consulate in Mombasa

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.059	0.059	25.0%	25.0%	100.0%
	Non Wage	2.860	0.715	0.715	25.0%	25.0%	100.0%
Devt.	GoU	0.201	0.073	0.000	36.3%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.297	0.847	0.774	25.7%	23.5%	91.4%
Total GoU+Ext Fin (MTEF)		3.297	0.847	0.774	25.7%	23.5%	91.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.297	0.847	0.774	25.7%	23.5%	91.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.297	0.847	0.774	25.7%	23.5%	91.4%
Total Vote Budget Excluding Arrears		3.297	0.847	0.774	25.7%	23.5%	91.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.30	0.85	0.77	25.7%	23.5%	91.4%
Sub-SubProgramme: 52 Overseas Mission Services	3.30	0.85	0.77	25.7%	23.5%	91.4%
Total for Vote	3.30	0.85	0.77	25.7%	23.5%	91.4%

### Matters to note in budget execution

- 1) Insufficient budget especially for the Economic and Commercial Diplomacy Activities.
- 2) High Cost of living in Mombasa.
- 3) Harsh weather conditions in Mombasa hence extremely high maintenance costs.

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.073 Bn Shs	Department/Project :1718 Retooling of Mission in Mombasa

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Reason: Procurement process for purchase of furniture and fitting still ongoing.	
<i>Items</i>	
<b>73,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process for purchase of furniture and fitting still ongoing.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Mombasa</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
<b>Budget OutPut : 02 Consulars services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	5	240
<b>Budget OutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of foreign Tourism promotion engagements.	Number	2	2
No. of export markets accessed.	Number	5	1

## Performance highlights for the Quarter

### Cooperation Frameworks

1) Attended 1 Meeting with TMEA (Trade Mark East Africa) & High Commissioner on 15th July, 2021 in Nairobi with objective of adopting it in the execution of economic and commercial diplomacy activities of the two missions in Kenya. Meeting held and partnership agreed on principal and missions requested to share their work plan to TMEA for future consideration.

2) Attended 1 Meeting in Nairobi with Principal Secretary & Permanent Secretary (MOFA) of the Republic of Uganda. Matters discussed included; the current bilateral relations between the two countries, how to further strengthen them, the upcoming Agribusiness Symposium & Exhibition on 8-9th September, 2021 due to take place in Mombasa, where an invitation to attend was extended to the Kenyan government.

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## QUARTER 1: Highlights of Vote Performance

3) Held Meeting with Deputy Governor Mombasa County, HE William Kingi and came up with a follow up strategy of the recommendations of the concluded agribusiness symposium & exhibition. Among which was the County government of Mombasa to partner with the UCM to have a trade and investment mission to Uganda, formalize, through signing MOU with PSFU& UIA to form Joint Business Forum for the two countries

4) Held a meeting with the Finance in charge, Venus Tea Brokers' Association and discussed matters concerning improvement of the quality and standards of Tea from Uganda in order to make its market and price competitive at the world tea auctioning event that annually takes place at the port of Mombasa. Meeting agreed to prepare a paper on the export of Uganda tea to Kenya.

5) Held a meeting with Managing Director, Kenya Ports Authority. The discussions aimed at deepening & strengthening the existing cordial relations and business ties between Kenya and Uganda. An invitation to the agribusiness symposium& exhibition was extended to MD and was honored.

6) 2 Meetings held with Executive Secretary, Port Management Association of East and Southern African(PMEASA), Col.Andre Ciseau on 29th September,2021 and discussed the possibility of introducing cruise tourism on lake Victoria, tap into the Fly-Cruise initiative with Uganda airlines flying Mombasa-Entebbe directly, Cruise brand Africa where this initiative markets the whole of Africa as a tourism destination and meeting agreed that Uganda collaborate with others EAC countries in creating a tourism promotion brand. Meeting also agreed to organize a tourism conference with coastal tourism actors in partnership with UTB and other tourism actors among the presentations to be discussed, is how cruise tourism can be popularized to the tourist attractions in Uganda among others.

7) Attended the launching of a French transportation & shipping company at the port of Mombasa on 7th July,2021 at the invitation of the Consulate General of France in Mombasa-Kenya and this improved further relations with the French Consulate in Mombasa

### Consular Services and Protocol Service.

- 1) 3 Ugandans trafficked to Mombasa- Kenya repatriated back to Uganda and reunited with their family members
- 2) 1 Ugandan lady(Ms Jenifer Wamtaramie) from Ntugumo district mentally unstable rehabilitated at an NGO named Mombasa Women Empowerment Network Organization at Mirikiti and taken back to Uganda and reunited with her family members on the 29th September,2021
- 3) 3 prison visits conducted and 2 Ugandans assisted to leave prison and repatriated back to Uganda
- 4) 5 ETDs issued to Ugandans and 2500ksh collected as NTR
- 5) 65 consular correspondences through calls, emails and direct contact with Kenya immigration and Ugandan diaspora handled. Ugandans assisted to update their documents and regularize their stay in Kenya.
- 6) 3 Recommendation letters issued to facilitate renewal of work permits of Ugandans.2 permits acquired
- 7) 2 Ugandans assisted in renewal of their passports
- 8) Relevant information shared with Ministry of Defense of Uganda on clearance of government consignments.3 consignments imported and cleared to Kampala.
- 9) 3Dinners held with diaspora community, symposium participants and selected VIPs (Ministers, MPs, Ambassadors/High Commissioners& ED/CEOs of MDAs) during symposium with Governor of the county of Mombasa, H.E., Hussien Joho Increased networking with diaspora, organized into an economic welfare SACCO and database updated.
- 10) 200 protocol services extended to delegates during the agribusiness symposium and function well coordinated
- 11) 40 VIP protocol services extended to government Ministers, MPs, Ambassadors& High Commissioners invited, EDs, CEOs, Heads of Departments of MDAs of Uganda and Kenya VIPs. Function well coordinated and timely handling.

### Promotion of Trade, Tourism, Education, and Investment.

1) Organized Agribusiness Symposium& Exhibition on the 8-9th September, 2021 which brought together all stakeholders in the agro- processing value chain with the main objective of unlocking the Full Potential of Agribusiness to enhance export performance for National Development. Some of the outcomes among which where to form a joint business forum between Uganda and Kenyan business community and later sign MOU between KNCCI& PSFU to ensure close cooperation and collaboration between private sector in carrying out business.

2) Report developed and circulated to all stakeholders.

3) Engaged and further encouraged Kenya government to continue addressing the non-tariff barriers on agro-exports from Uganda

4) Conducted 4 Media Engagements on the preparations of the Agribusiness Symposium& Exhibition and this popularized the event through live streaming on Kenya main national televisions, created twitter and website links, developed publication materials like banners and radio adverts and this attracted sponsorship from some partners like Uganda Property Holdings, PSFU, Masai Beach Hotel, among others

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## QUARTER 1: Highlights of Vote Performance

5) Conducted Meetings with;

- Minister of Trade, Industry and cooperatives who opened the symposium
- Minister of Foreign (MOFA) who delegated Minister of State for Foreign Affairs and closed the Symposium.
- Minister of State for Agriculture who attended the Symposium& Exhibition
- Minister of State for Investment who attended the Symposium.
- Uganda airlines that sponsored the Symposium with at least 2 tickets for 2 panelists.

All the above meetings culminated into mobilization and support of the symposium& exhibition.

-Private Sector Foundation (Uganda) and they participated in the agribusiness symposium and further contributed a sum of 5000usd towards the preparations

Other stakeholders' meeting attended in preparation of the agribusiness symposium & exhibition with;

- Uganda Export Promotion Board who actively participated in the earlier preparatory engagements towards the success of the event
- Ministry of trade officials who participated in the symposium
- Ministry of agricultural officials who promoted & sensitized about the symposium in Mombasa.
- Organized a Virtual meeting launching the agribusiness symposium & exhibition with MDAs in Uganda and was attended by Minister of state for Regional Cooperation (MOFA), Chairman PSFU, ED UIA, and KNCCI (CEO) among others whose aim was to lay strategies on promoting & sensitizing MDAs & private sector about the agribusiness symposium & exhibition.

-Uganda Tourism Board CEO and tourism stakeholders where it was agreed that a joint conference be organized for Kenya coastal tourism actor to explore information sharing about Uganda tourist attractions and later organize a familiarization trip to Uganda organized by UTB.

- held B2B meetings during the Agribusiness Symposium & Exhibition and a Joint Business Forum between Uganda and Kenya Business community proposed

-1 Trade Investment exhibition organized along the Agribusiness Symposium and Ugandan products exposed to the Kenyan market and Uganda airlines popularized especially the direct flights from Entebbe to Mombasa

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>3.30</b>	<b>0.85</b>	<b>0.77</b>	<b>25.7%</b>	<b>23.5%</b>	<b>91.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.10</b>	<b>0.77</b>	<b>0.77</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	1.33	0.33	0.33	25.0%	25.0%	100.0%
165202 Consulars services	0.11	0.04	0.04	38.8%	38.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.66	0.40	0.40	24.1%	24.1%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.20</b>	<b>0.07</b>	<b>0.00</b>	<b>36.4%</b>	<b>0.0%</b>	<b>0.0%</b>
165277 Purchase of Specialised Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.15	0.07	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>0.85</b>	<b>0.77</b>	<b>25.7%</b>	<b>23.5%</b>	<b>91.4%</b>

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## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.10</b>	<b>0.77</b>	<b>0.77</b>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.26	0.26	24.6%	24.6%	100.0%
211105 Missions staff salaries	0.24	0.06	0.06	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.03	0.03	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.15	0.05	0.05	31.7%	31.7%	100.0%
221002 Workshops and Seminars	0.20	0.05	0.05	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.03	0.03	28.3%	28.3%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.14	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.28	0.07	0.07	25.0%	25.0%	100.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.04	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.25	0.06	0.06	22.0%	22.0%	100.0%
227002 Travel abroad	0.17	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.02	0.02	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.06	0.01	0.01	21.2%	21.2%	100.0%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.07</b>	<b>0.00</b>	36.4%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.07	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>0.85</b>	<b>0.77</b>	25.7%	23.5%	91.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	3.30	0.85	0.77	25.7%	23.5%	91.4%

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## QUARTER 1: Highlights of Vote Performance

<i>Departments</i>						
01 Headquarters Mombasa	3.10	0.77	0.77	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1718 Retooling of Mission in Mombasa	0.20	0.07	0.00	36.4%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>0.85</b>	<b>0.77</b>	<b>25.7%</b>	<b>23.5%</b>	<b>91.4%</b>

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

<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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mombasa

Outputs Provided

Budget Output: 01 Cooperation frameworks

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
11 Engagements with stakeholders on compliance related matters and other areas of mutual interest.	1) Attended 1 Meeting with TMEA (Trade Mark East Africa) & High Commissioner on 15th July, 2021 in Nairobi with objective of adopting it in the execution of economic and commercial diplomacy activities of the two missions in Kenya. Meeting held and partnership agreed on principal and missions requested to share their work plan to TMEA for future consideration.	211103 Allowances (Inc. Casuals, Temporary)	180,000
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration		211105 Missions staff salaries	59,205
6 Meetings held with stakeholders on issues of Regional integration.		213001 Medical expenses (To employees)	32,500
3 workshops/functions organized by Government attended		221007 Books, Periodicals & Newspapers	365
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	10,000
	2) ) Held Meeting with Deputy Governor Mombasa County, HE William Kingi and came up with a follow up strategy of the recommendations of the concluded agribusiness symposium & exhibition. Among which was the County government of Mombasa to partner with the UCM to have a trade and investment mission to Uganda, formalize, through signing MOU with PSFU& UIA to form Joint Business Forum for the two countries	222001 Telecommunications	7,500
		222002 Postage and Courier	250
		223003 Rent – (Produced Assets) to private entities	26,050
		223005 Electricity	8,960
		223006 Water	125
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
		228003 Maintenance – Machinery, Equipment & Furniture	2,722
		228004 Maintenance – Other	2,860
	3) 5) 2 Meetings held with Executive Secretary, Port Management Association of East and Southern African(PMEASA), Col.Andre Ciseau on 29th September,2021 and discussed the possibility of introducing cruise tourism on lake Victoria, tap into the Fly-Cruise initiative with Uganda airlines flying Mombasa-Entebbe directly, Cruise brand Africa where this initiative markets the whole of Africa as a tourism destination and meeting agreed that Uganda collaborate with others EAC countries in creating a tourism promotion brand.		
	1) Attended 1Meeting in Nairobi with Principal Secretary & Permanent Secretary (MOFA) of the Republic of Uganda. Matters discussed included; the current bilateral relations between the two countries, how to further strengthen them, the upcoming Agribusiness Symposium & Exhibition on 8-9th September, 2021 due to take place in Mombasa, where an invitation to attend was extended to the Kenyan government.		
	2) 7)Attended the launching of a French transportation & shipping company at the port of Mombasa on 7th July,2021 at the invitation of the Consulate General of France in Mombasa-Kenya and this improved further relations with the French Consulate in Mombasa		



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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	US\$ Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>332,637</b>
Wage Recurrent	59,205
Non Wage Recurrent	273,432
Arrears	0
AIA	0

### Budget Output: 02 Consulars services

14 reported consular cases of Ugandans in distress handled and addressed. Organize 4 networking activities 13 Emergency travel documents issued. Consulate estimates to collect UGX 200,000 as NTR annually	1) 3 Ugandans trafficked to Mombasa-Kenya repatriated back to Uganda and reunited with their family members.  2) 1 Ugandan lady(Ms Jenifer Wamtaramie) from Ntugumo district mentally unstable rehabilitated at an NGO named Mombasa Women Empowerment Network Organization at Mirikiti and taken back to Uganda and reunited with her family members on the 29th Sempterber,2021  2) 65 consular correspondences through calls, emails and direct contact with Kenya immigration and Ugandan diaspora handled. Ugandans assisted to update their documents and regularize their stay in Kenya.  3) 3 Recommendation letters issued to facilitate renewal of work permits of Ugandans.2 permits acquired  4) 2 Ugandans assisted in renewal of their passports Relevant information shared with Ministry of Defense of Uganda on clearance of government consignments.3 consignments imported and cleared to Kampala.  1) 3 prison visits conducted and 2 Ugandans assisted to leave prison and repatriated back to Uganda  2) 3 Dinners held with diaspora community, symposium participants and selected VIPs(Ministers, MPs, Ambassadors/High Commissioners& ED/CEOs of MDAs) during symposium with Governor of the county of Mombasa, HE,Hussien Joho Increased	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222003 Information and communications technology (ICT)	2,400
		223004 Guard and Security services	13,204
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	2,550

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

networking with diaspora, organized into an economic welfare SACCO and database updated.

3) 200 protocol services extended to delegates during the agribusiness symposium and function well coordinated

40 VIP protocol services extended to government Ministers, MPs, Ambassadors & High Commissioners invited, EDs, CEOs, Heads of Departments of MDAs of Uganda and Kenya VIPs. Function well coordinated and timely handling.

1) 3 ETDs issued to Ugandans and 1500 ksh collected as NTR

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### Reasons for Variation in performance

	Total	42,153
Wage Recurrent		0
Non Wage Recurrent		42,153
Arrears		0
AIA		0

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

	Item	Spent
4 engagements in education opportunities promoted	211103 Allowances (Inc. Casuals, Temporary)	75,000
6 Engagements in Uganda's tourist attractions promoted	221001 Advertising and Public Relations	47,500
5 cases addressed and handled to involving trade disputes	221002 Workshops and Seminars	50,000
8 field visits carried out to different industries with in the different counties in Mombasa	221005 Hire of Venue (chairs, projector, etc)	30,000
7 meetings organized/attended with potential investors	221009 Welfare and Entertainment	21,300
5 press briefings held	221011 Printing, Stationery, Photocopying and Binding	4,750
1 Annual magazine published	222001 Telecommunications	9,520
1 Annual food festival held	223003 Rent – (Produced Assets) to private entities	44,750
1 Annual Newsletter published	226001 Insurances	1,188
2 cooperate social responsibilities held	227001 Travel inland	55,000
	227002 Travel abroad	22,500
	227003 Carriage, Haulage, Freight and transport hire	1,000
	227004 Fuel, Lubricants and Oils	10,451
	228002 Maintenance - Vehicles	16,619
	228004 Maintenance – Other	9,750
Meeting also agreed to organize a		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

tourism conference with coastal tourism actors in partnership with UTB and other tourism actors among the presentations to be discussed, is how cruise tourism can be popularized to the tourist attractions in Uganda among others.

2) Organized Agribusiness Symposium& Exhibition on the 8-9th September, 2021 which brought together all stakeholders in the agro processing value chain with the main objective of unlocking the Full Potential of Agribusiness to enhance export performance for National Development.

Some of the outcomes among which where to form a joint business forum between Uganda and Kenyan business community and later sign MOU between KNCCI& PSFU to ensure close cooperation and collaboration between private sector in carrying out business.

3) Report developed and circulated to all stakeholders.

4) Engaged and further encouraged Kenya government to continue addressing the non-tariff barriers on agro-exports from Uganda

1) Held a meeting with the Finance in charge, Venus Tea Brokers' Association and discussed matters concerning improvement of the quality and standards of Tea from Uganda in order to make its market and price competitive at the world tea auctioning event that annually takes place at the port of Mombasa. Meeting agreed to prepare a paper on the export of Uganda tea to Kenya

2) ) Held a meeting with Managing Director, Kenya Ports Authority. The discussions aimed at deepening & strengthening the existing cordial relations and business ties between Kenya and Uganda. An invitation to the agribusiness symposium& exhibition was extended to MD and was honored.

1) Held Meeting with Deputy Governor Mombasa County, HE William Kingi and came up with a follow up strategy of the recommendations of the concluded agribusiness symposium & exhibition. Among which was the County government of Mombasa to partner with

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

the UCM to have a trade and investment mission to Uganda, formalize, through signing MOU with PSFU& UIA to form Joint Business Forum for the two countries  
1) Conducted 4 Media Engagements on the preparations of the Agribusiness Symposium& Exhibition and this popularized the event through live streaming on Kenya main national televisions, created twitter and website links, developed publication materials like banners and radio adverts and this attracted sponsorship from some partners like Uganda Property Holdings,PSFU, Masai Beach Hotel, among others

### Reasons for Variation in performance

	<b>Total</b>	<b>399,327</b>
	Wage Recurrent	0
	Non Wage Recurrent	399,327
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>774,117</b>
	Wage Recurrent	59,205
	Non Wage Recurrent	714,912
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>774,117</b>
	Wage Recurrent	59,205
	Non Wage Recurrent	714,912
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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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
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Mombasa			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

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## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
4 Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest.2 Meetings with stakeholders on issues of regional integration1 Government organized workshop/function attended1 Government organized workshop/function attended.	1) Attended 1 Meeting with TMEA (Trade Mark East Africa) & High Commissioner on 15th July, 2021 in Nairobi with objective of adopting it in the execution of economic and commercial diplomacy activities of the two missions in Kenya. Meeting held and partnership agreed on principal and missions requested to share their work plan to TMEA for future consideration.	211103 Allowances (Inc. Casuals, Temporary)	180,000
		211105 Missions staff salaries	59,205
		213001 Medical expenses (To employees)	32,500
		221007 Books, Periodicals & Newspapers	365
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	10,000
		222001 Telecommunications	7,500
		222002 Postage and Courier	250
		223003 Rent – (Produced Assets) to private entities	26,050
		223005 Electricity	8,960
		223006 Water	125
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
		228003 Maintenance – Machinery, Equipment & Furniture	2,722
		228004 Maintenance – Other	2,860
	2) ) Held Meeting with Deputy Governor Mombasa County, HE William Kingi and came up with a follow up strategy of the recommendations of the concluded agribusiness symposium & exhibition. Among which was the County government of Mombasa to partner with the UCM to have a trade and investment mission to Uganda, formalize, through signing MOU with PSFU& UIA to form Joint Business Forum for the two countries		
	3) 5) 2 Meetings held with Executive Secretary, Port Management Association of East and Southern African(PMEASA), Col.Andre Ciseau on 29th September,2021 and discussed the possibility of introducing cruise tourism on lake Victoria, tap into the Fly-Cruise initiative with Uganda airlines flying Mombasa-Entebbe directly, Cruise brand Africa where this initiative markets the whole of Africa as a tourism destination and meeting agreed that Uganda collaborate with others EAC countries in creating a tourism promotion brand.		
	1) Attended 1Meeting in Nairobi with Principal Secretary & Permanent Secretary (MOFA) of the Republic of Uganda. Matters discussed included; the current bilateral relations between the two countries, how to further strengthen them, the upcoming Agribusiness Symposium & Exhibition on 8-9th September, 2021 due to take place in Mombasa, where an invitation to attend was extended to the Kenyan government.		
	2) 7)Attended the launching of a French transportation & shipping company at the port of Mombasa on 7th July,2021 at the invitation of the Consulate General of France in Mombasa-Kenya and this improved further relations with the French Consulate in Mombasa		

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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	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>332,637</b>
	Wage Recurrent	59,205
	Non Wage Recurrent	273,432
	<b>AIA</b>	<b>0</b>

### Budget Output: 02 Consulars services

4 cases involving Ugandans handled2 networking activities organized4 Emergency travel documents issuedCollected UGX 200,000 as NTR annually

1) 3 Ugandans trafficked to Mombasa-Kenya repatriated back to Uganda and reunited with their family members.

2) 1 Ugandan lady(Ms Jenifer Wamtaramie) from Ntugumo district mentally unstable rehabilitated at an NGO named Mombasa Women Empowerment Network Organization at Mirikiti and taken back to Uganda and reunited with her family members on the 29th Sempterber,2021

2) 65 consular correspondences through calls, emails and direct contact with Kenya immigration and Ugandan diaspora handled. Ugandans assisted to update their documents and regularize their stay in Kenya.

3) 3 Recommendation letters issued to facilitate renewal of work permits of Ugandans.2 permits acquired

4) 2 Ugandans assisted in renewal of their passports  
Relevant information shared with Ministry of Defense of Uganda on clearance of government consignments.3 consignments imported and cleared to Kampala.

1) 3 prison visits conducted and 2 Ugandans assisted to leave prison and repatriated back to Uganda

2) 3 Dinners held with diaspora community, symposium participants and selected VIPs(Ministers, MPs, Ambassadors/High Commissioners& ED/CEOs of MDAs) during symposium with Governor of the county of Mombasa, HE,Hussien Joho Increased networking with diaspora, organized into an economic welfare SACCO and database updated.

Item	Spent
221009 Welfare and Entertainment	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500
222003 Information and communications technology (ICT)	2,400
223004 Guard and Security services	13,204
227002 Travel abroad	20,000
227004 Fuel, Lubricants and Oils	2,550

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## QUARTER 1: Outputs and Expenditure in Quarter

3) 200 protocol services extended to delegates during the agribusiness symposium and function well coordinated  
40 VIP protocol services extended to government Ministers, MPs, Ambassadors & High Commissioners invited, EDs, CEOs, Heads of Departments of MDAs of Uganda and Kenya VIPs. Function well coordinated and timely handling.

1) 3 ETDs issued to Ugandans and 1500 ksh collected as NTR  
1) 3 ETDs issued to Ugandans and 1500 ksh collected as NTR

### Reasons for Variation in performance

<b>Total</b>	<b>42,153</b>
Wage Recurrent	0
Non Wage Recurrent	42,153
AIA	0

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

	Item	Spent
1 meetings organized to promote Uganda's education and exchange education programs.2 tourism related activities organized2 cases addressed and attended to involving trade disputes2 field visits carried out to different industries with in Mombasa; Kilifi county3 meetings organized/attended with potential investors1 press briefing held1 cooperate social responsibilities held	1) Assisted Kenyan student to join Islamic University in Uganda who had been admitted for the academic year 2021/22 by the names of Naim Hemed Abdul at the main campus in Mbale city. This was through verification of the admission letter forwarded to the parents and the authenticity of the bank details shared by the school administration	211103 Allowances (Inc. Casuals, Temporary) 75,000 221001 Advertising and Public Relations 47,500 221002 Workshops and Seminars 50,000 221005 Hire of Venue (chairs, projector, etc) 30,000 221009 Welfare and Entertainment 21,300 221011 Printing, Stationery, Photocopying and Binding 4,750 222001 Telecommunications 9,520 223003 Rent – (Produced Assets) to private entities 44,750 226001 Insurances 1,188 227001 Travel inland 55,000 227002 Travel abroad 22,500 227003 Carriage, Haulage, Freight and transport hire 1,000 227004 Fuel, Lubricants and Oils 10,451 228002 Maintenance - Vehicles 16,619 228004 Maintenance – Other 9,750
	1) 2 Meetings held with Executive Secretary, Port Management Association of East and Southern African(PMEASA), Col.Andre Ciseau on 29th September,2021 and discussed the possibility of introducing cruise tourism on lake Victoria, tap into the Fly-Cruise initiative with Uganda airlines flying Mombasa-Entebbe directly, Cruise brand Africa where this initiative markets the whole of Africa as a tourism destination and meeting agreed that Uganda collaborate with others EAC countries in creating a tourism promotion brand.	
	Meeting also agreed to organize a tourism conference with coastal tourism actors in partnership with UTB and other tourism actors among the presentations to be discussed, is how cruise tourism can be popularized to the tourist attractions in Uganda among others.	



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## QUARTER 1: Outputs and Expenditure in Quarter

2) Organized Agribusiness Symposium& Exhibition on the 8-9th September, 2021 which brought together all stakeholders in the agro processing value chain with the main objective of unlocking the Full Potential of Agribusiness to enhance export performance for National Development.

Some of the outcomes among which where to form a joint business forum between Uganda and Kenyan business community and later sign MOU between KNCCI& PSFU to ensure close cooperation and collaboration between private sector in carrying out business.

3) Report developed and circulated to all stakeholders.

4) Engaged and further encouraged Kenya government to continue addressing the non-tariff barriers on agro-exports from Uganda

1) Held a meeting with the Finance in charge, Venus Tea Brokers' Association and discussed matters concerning improvement of the quality and standards of Tea from Uganda in order to make its market and price competitive at the world tea auctioning event that annually takes place at the port of Mombasa. Meeting agreed to prepare a paper on the export of Uganda tea to Kenya

2) ) Held a meeting with Managing Director, Kenya Ports Authority. The discussions aimed at deepening & strengthening the existing cordial relations and business ties between Kenya and Uganda. An invitation to the agribusiness symposium& exhibition was extended to MD and was honored.

1) Held Meeting with Deputy Governor Mombasa County, HE William Kingi and came up with a follow up strategy of the recommendations of the concluded agribusiness symposium & exhibition. Among which was the County government of Mombasa to partner with the UCM to have a trade and investment mission to Uganda, formalize, through signing MOU with PSFU& UIA to form Joint Business Forum for the two countries

1) Conducted 4 Media Engagements on the preparations of the Agribusiness Symposium& Exhibition and this

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## QUARTER 1: Outputs and Expenditure in Quarter

popularized the event through live streaming on Kenya main national televisions, created twitter and website links, developed publication materials like banners and radio adverts and this attracted sponsorship from some partners like Uganda Property Holdings,PSFU, Masai Beach Hotel, among others

### Reasons for Variation in performance

	<b>Total</b>	<b>399,327</b>
Wage Recurrent		0
Non Wage Recurrent		399,327
AIA		0
<b>Total For Department</b>		<b>774,117</b>
Wage Recurrent		59,205
Non Wage Recurrent		714,912
AIA		0
<b>GRAND TOTAL</b>		<b>774,117</b>
Wage Recurrent		59,205
Non Wage Recurrent		714,912
GoU Development		0
External Financing		0
AIA		0

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## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Development Projects

Project: 1718 Retooling of Mission in Mombasa

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	73,000	0	73,000
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>73,000</b>
<i>GoU Development</i>	<i>73,000</i>	<i>0</i>	<i>73,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>73,000</b>	<b>0</b>	<b>73,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>73,000</i>	<i>0</i>	<i>73,000</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>