

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.461	100.0 %	62.0 %	61.7 %
	Non-Wage	4.690	4.690	3.475	74.0 %	56.9 %	76.8 %
Devt.	GoU	1.600	1.600	0.330	100.0 %	20.6 %	20.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.036	7.036	5.822	82.7 %	49.2 %	59.4 %
Total GoU+Ext Fin (MTEF)		7.036	7.036	5.822	82.7 %	49.2 %	59.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.036	7.036	5.822	82.7 %	49.2 %	59.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.036	7.036	5.822	82.7 %	49.2 %	59.4 %
Total Vote Budget Excluding Arrears		7.036	7.036	5.822	82.7 %	49.2 %	59.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.530	0.530	0.422	0.359	79.6 %	67.8 %	85.1%
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.359	79.6 %	67.8 %	85.1%
Programme:05 Tourism Development	0.200	0.200	0.159	0.139	79.6 %	69.4 %	87.2%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.159	0.139	79.6 %	69.4 %	87.2%
Programme:16 Governance And Security	6.306	6.306	5.240	2.962	83.1 %	47.0 %	56.5%
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	5.240	2.962	83.1 %	47.0 %	56.5%
Total for the Vote	7.036	7.036	5.822	3.460	82.7 %	49.2 %	59.4 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.719	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
		Reason: Outstanding balance for Q4 Funds to be utilized in Q4 Mission received funds for 2 quarters The Mission received funds for 2 quarters
Items		
0.462	UShs	221001 Advertising and Public Relations
		Reason: Funds for Q4 Funds for Q4
0.027	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Funds for Q4
0.019	UShs	223005 Electricity
		Reason: Funds for Q4
0.018	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds for Q4 Funds for Q4 Funds for Q4
1.270	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
		Reason: The design and development of BoQs process still on going
Items		
1.270	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: The design and development of BoQs process still on going
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.719	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
		Reason: Outstanding balance for Q4 Funds to be utilized in Q4 Mission received funds for 2 quarters The Mission received funds for 2 quarters
Items		
0.016	UShs	221009 Welfare and Entertainment
		Reason: Funds for Q4

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	2	2
Number of product market frameworks with countries of export negotiated	Number	2	0
PIAP Output: 01030402 Strategic trade missions established			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of new markets secured	Number	5	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	6	6

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	10	4
Project:1718 Retooling of Mission in Mombasa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual number of citizens issued with passports	Number	20	1

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Performance highlights for the Quarter

1. Hosted the Parliamentary Committee on Foreign Affairs, from 19 – 22 February 2023 which was in Mombasa for an oversight visit.
2. Attended the 43rd Ordinary Council of Ministers in Bujumbura, Republic of Burundi from 19 – 23 February 2023. The Council of Ministers is the policy-making Organ of the Community to which Uganda belongs. Among its functions, the Council promotes, monitors and keeps under constant review the implementation of the programmes of the Community.
3. Organized the Women's Day celebrations for the Ugandan Diaspora in Mombasa on 8 March 2023 at the Consulate offices.
4. Held meetings with the tourism stakeholders in the South Coast from 11 – 14 March 2023.
5. Held a meeting with the management of Romika Shoe Factory in Ukunda on 14 March 2023 as a follow up on the trade and investment engagements between Uganda and the Kenya Coast.
6. Conducted visits to Missions in the region that have or have had construction projects ie the Uganda Embassies in Juba, Bujumbura and Kigali from 20 – 29 March 2023. This was to equip ourselves with project knowledge and best practices on what to do and what to avoid during process of developing designs and BoQs for the construction of a Chancery and Staff apartments.
7. Held 3 consultative meetings with PS MOFA and 4 meetings with Minister of State for Regional Cooperation on the procurement process of the Consultant for the project designs and BoQs of the Chancery. The bidding process was successfully completed and the contract submitted to the Solicitor General's Office for approval.
8. Visited Funzi Island, an island with a big potential for tourism investment growth located in the South Coast. The proprietors, who own 80% of the island are currently leasing some of the land. This presents an opportunity for numerous Ugandans who have been making inquiries at the consulate about the possibility of buying land and investing in the tourism sector at the Kenya Coast.

Variances and Challenges

- 1) Loss on poundage
- 2) Delayed release of Q3 funds
- 3) Harsh weather conditions in Mombasa
- 4) Lack of accurate statistics on number of tourist arrivals from the Kenya Coast to Uganda and FDIs earned.
- 5) Lack of utility vehicle
- 6) Lack of coordination between Tourism Associations both in Uganda and Kenya
- 7) Proximity to Somalia

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.530	0.530	0.422	0.359	79.6 %	67.8 %	85.1 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.359	79.6 %	67.8 %	85.1 %
000086 Access to Regional and International Markets	0.530	0.530	0.422	0.359	79.6 %	67.8 %	85.1 %
Programme:05 Tourism Development	0.200	0.200	0.159	0.139	79.6 %	69.4 %	87.2 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.159	0.139	79.6 %	69.4 %	87.2 %
120009 Tourism Promotion	0.200	0.200	0.159	0.139	79.6 %	69.4 %	87.2 %
Programme:16 Governance And Security	6.306	6.306	5.240	2.962	83.1 %	47.0 %	56.5 %
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	5.240	2.962	83.1 %	47.0 %	56.5 %
000003 Facilities and Equipment Management	1.600	1.600	1.600	0.330	100.0 %	20.6 %	20.6 %
000014 Administrative and Support Services	4.686	4.686	3.627	2.621	77.4 %	55.9 %	72.3 %
460056 Consulars services	0.020	0.020	0.013	0.011	67.4 %	54.9 %	81.4 %
Total for the Vote	7.036	7.036	5.822	3.460	82.7 %	49.2 %	59.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.747	0.461	100.0 %	61.7 %	61.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.290	1.290	0.985	0.879	76.4 %	68.1 %	89.2 %
212101 Social Security Contributions	0.002	0.002	0.002	0.001	79.6 %	64.3 %	80.7 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.314	100.0 %	95.1 %	95.1 %
221001 Advertising and Public Relations	0.950	0.950	0.598	0.110	62.9 %	11.6 %	18.4 %
221003 Staff Training	0.050	0.050	0.037	0.024	74.7 %	47.2 %	63.2 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.007	79.6 %	65.9 %	82.8 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.016	0.016	79.6 %	79.1 %	99.3 %
221009 Welfare and Entertainment	0.350	0.350	0.209	0.179	59.6 %	51.1 %	85.8 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.060	0.054	79.6 %	71.8 %	90.1 %
221012 Small Office Equipment	0.029	0.029	0.023	0.016	79.6 %	56.6 %	71.1 %
222001 Information and Communication Technology Services.	0.030	0.030	0.024	0.024	79.6 %	79.1 %	99.3 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	79.6 %	39.3 %	49.3 %
223003 Rent-Produced Assets-to private entities	0.520	0.520	0.414	0.402	79.6 %	77.4 %	97.2 %
223004 Guard and Security services	0.045	0.045	0.036	0.032	79.6 %	70.5 %	88.6 %
223005 Electricity	0.060	0.060	0.048	0.029	79.6 %	47.8 %	60.0 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	79.3 %	79.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.007	79.6 %	74.3 %	93.3 %
226001 Insurances	0.010	0.010	0.008	0.005	79.6 %	50.0 %	62.8 %
227001 Travel inland	0.550	0.550	0.391	0.372	71.0 %	67.7 %	95.3 %
227003 Carriage, Haulage, Freight and transport hire	0.130	0.130	0.104	0.077	79.6 %	59.0 %	74.1 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.085	0.052	77.4 %	46.9 %	60.7 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.035	0.023	76.3 %	49.3 %	64.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.023	0.019	75.6 %	62.5 %	82.7 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.030	0.027	76.1 %	68.2 %	89.6 %
312121 Non-Residential Buildings - Acquisition	1.500	1.500	1.500	0.230	100.0 %	15.3 %	15.3 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	7.036	7.036	5.822	3.460	82.7 %	49.2 %	59.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.530	0.530	0.422	0.359	79.63 %	67.76 %	85.10 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.359	79.63 %	67.76 %	85.1 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	4.222	3.130	77.7 %	57.6 %	74.1 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	1.600	0.330	100.0 %	20.6 %	20.6 %
Programme:05 Tourism Development	0.200	0.200	0.159	0.139	79.63 %	69.40 %	87.16 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.359	79.63 %	67.76 %	85.1 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	4.222	3.130	77.7 %	57.6 %	74.1 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	1.600	0.330	100.0 %	20.6 %	20.6 %
Programme:16 Governance And Security	6.306	6.306	5.240	2.962	83.09 %	46.97 %	56.53 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.359	79.63 %	67.76 %	85.1 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	4.222	3.130	77.7 %	57.6 %	74.1 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	1.600	0.330	100.0 %	20.6 %	20.6 %
Total for the Vote	7.036	7.036	5.822	3.460	82.7 %	49.2 %	59.4 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	NA	
Organize 01 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea.	Offloading of over 200 Tonnes of Ugandan pineapples imported into Kenya witnessed during a visit to Feast Foods factory by Ugandan Members of Parliament	NA
NA	NA	NA
NA	NA	NA
Conduct 01 Market surveys on Ugandan products	One (1) market for Ugandan raw materials for shoe making followed up during a trade and investment meeting with Romika Shoe Factory in Kwale During which it was established that the promised samples were not delivered	NA
NA	NA	NA
Issue 01 publications of Uganda Investment Incentives and opportunities.	NA	NA
1 Food and cultural festival organized	NA	NA
Organize 01 regional meetings aimed at reducing NTBs on majorly on agricultural products	Two (2) sets of skins and hides samples delivered to Romika for standards assessment for purposes of importation.	NA
NA	The role played by the Mission in promotion of trade and seeking investment opportunities between Kenya Coast and Uganda recognized during an MPs visit to factories at the Coast	NA
PIAP Output: 01030402 Strategic trade missions established		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,179.801

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		37,838.910
227001 Travel inland		29,213.324
	Total For Budget Output	121,232.035
	Wage Recurrent	0.000
	Non Wage Recurrent	121,232.035
	Arrears	0.000
	AIA	0.000
	Total For Department	121,232.035
	Wage Recurrent	0.000
	Non Wage Recurrent	121,232.035
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Organize workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics	3 Tourism conference follow up meetings with over 30 tourism stakeholders in the South Coast held A way forward on formalizing the cooperation between Uganda and the Kenya Coast on tourism sought A roadmap for the 2023 tourism conference developed. 5 Ongoing collaborations between the tour operators from the Coast and their counterparts in Uganda discussed	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Train Ugandan diplomats to support tourism market and visa/consular staff in customer care	An agreement to provide the Consulate with data on tourist arrivals to Uganda from the Coast on a monthly basis made. Wider publicity of Uganda’s tourism potential through documentation of stories covered during the Fam trip provided. One (1) tourism investment opportunity for Ugandans sourced through a visit to Funzi Island at the South Coast	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,062.407
221001 Advertising and Public Relations		3,887.642
221003 Staff Training		8,848.480
227001 Travel inland		14,619.752
	Total For Budget Output	50,418.281
	Wage Recurrent	0.000
	Non Wage Recurrent	50,418.281
	Arrears	0.000
	AIA	0.000
	Total For Department	50,418.281
	Wage Recurrent	0.000
	Non Wage Recurrent	50,418.281
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prepare quarterly performance reports	1) Q2 performance report prepared and submitted	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prepare Financial Reports	Half year financial statements prepared and submitted	NA
Process payments of overhead costs in line with general accounting principles and laws	All overhead costs processed	NA
Prepare the BFP and MPS for FY 2023/24	BFP and MPS reports prepared and submitted	NA
Prepare the annual procurement plan and reports	Q3 Procurement reports prepared and submitted to PPDA	NA
Submit financial expenditure returns for Audit purposes	NA	NA
Prepare responses to issues raised by the Auditor Generals Office	NA	NA
Prepare quarterly performance reports	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	139,816.405	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,918.843	
212101 Social Security Contributions	490.252	
221003 Staff Training	9,171.540	
221007 Books, Periodicals & Newspapers	2,913.468	
221008 Information and Communication Technology Supplies.	5,761.510	
221009 Welfare and Entertainment	154,719.739	
221011 Printing, Stationery, Photocopying and Binding	18,831.585	
221012 Small Office Equipment	3,228.980	
222001 Information and Communication Technology Services.	8,816.716	
223003 Rent-Produced Assets-to private entities	145,095.227	
223004 Guard and Security services	10,003.042	
223005 Electricity	8,875.951	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,441.800	
227001 Travel inland	178,000.101	
227003 Carriage, Haulage, Freight and transport hire	37,721.639	
227004 Fuel, Lubricants and Oils	8,980.897	
228002 Maintenance-Transport Equipment	5,190.088	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,351.132	
228004 Maintenance-Other Fixed Assets	12,687.978	
Total For Budget Output		1,020,016.893
Wage Recurrent		139,816.405
Non Wage Recurrent		880,200.488

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,020,016.893
	Wage Recurrent	139,816.405
	Non Wage Recurrent	880,200.488
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1718 Retooling of Mission in Mombasa

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	NA	NA
NA	3 consultative meetings held with PS MOFA and State Minister Regional Cooperation on matters concerning the development project of Mombasa Consulate.	NA
	Bidding process for Designs and BoQs completed and contract submitted to Solicitor General for approval.	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	296,641.765
GoU Development	296,641.765
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	296,641.765
GoU Development	296,641.765
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Budget Output:460056 Consulars services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Issue Certificates of Identity to Ugandans in Mombasa	Two (02) Emergency Travel Documents (ETD) to Ugandans issued	NA
Provide Consular services to stranded Ugandans in Mombasa	Two (2) victims of human trafficking facilitated, repatriated back to Uganda and successfully reunited with their families. One (1) diaspora event held during the International Women’s Day. One hundred eighty-six (186) additional Ugandans registered on the UCM database. Engagement with Kenya Immigration through physical and phone calls for Ugandans to regularise their stay in Kenya continued. Thirty (30) consular correspondences through calls and emails received and provided Information about Investment opportunities in Uganda Continuously provided to registered Ugandans.	NA
Conduct prison visits for Ugandans imprisoned in different counties in Mombasa	One (01) prison visit conducted and the presence of one (01) sentenced to jail terms over illegal stay in the country established.	NA
Provide protocol services and courtesies to entitled dignitaries	Four (04) protocol services to Government officials from Uganda who had official business in Mombasa provided.	NA
Issue Certificates of Identity to Ugandans in Mombasa	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,385.540
227001 Travel inland		4,594.963
	Total For Budget Output	6,980.503
	Wage Recurrent	0.000
	Non Wage Recurrent	6,980.503
	Arrears	0.000
	AIA	0.000
	Total For Department	6,980.503

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,980.503
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,495,289.477
	Wage Recurrent	139,816.405
	Non Wage Recurrent	1,058,831.307
	GoU Development	296,641.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 Joint Ministerial Commission attended		
02 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea organized	NA	
01 MOU signed with PSFU (Private Sector Foundation, Uganda)	NA	
01 MOU signed with Kenya National Chamber of Commerce Industry (KNCCI)	NA	
04 Market surveys on Ugandan products conducted	NA	
Diaspora Business Community SACCO established	NA	
05 publications of Uganda Investment Incentives and opportunities issued.	NA	
1 Food and cultural festival organized	NA	
05 regional meetings aimed at reducing NTBs on majorly on agricultural products organized	NA	
03 business to Business engagements with Mombasa Industrialists and Factory owners to discuss the Investment opportunities and Incentives in Uganda organized	NA	
PIAP Output: 01030402 Strategic trade missions established		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
02 trade Missions established in the coastal counties of Kenya	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,829.801	
221001 Advertising and Public Relations	98,152.261	
221009 Welfare and Entertainment	24,246.168	
227001 Travel inland	70,213.324	
227004 Fuel, Lubricants and Oils	14,700.000	
Total For Budget Output		359,141.554

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		359,141.554
	Arrears		0.000
	AIA		0.000
	Total For Department		359,141.554
	Wage Recurrent		0.000
	Non Wage Recurrent		359,141.554
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Mombasa, Kenya			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
01 workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics organized	NA		
06 Ugandan diplomats to support tourism market and visa/consular staff in customer care trained	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,062.407		
221001 Advertising and Public Relations	11,781.842		
221003 Staff Training	14,448.480		
227001 Travel inland	39,511.752		
227004 Fuel, Lubricants and Oils	10,000.000		
Total For Budget Output	138,804.481		
Wage Recurrent	0.000		
Non Wage Recurrent	138,804.481		
Arrears	0.000		
AIA	0.000		
Total For Department	138,804.481		
Wage Recurrent	0.000		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	138,804.481
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

04 Quarterly performance reports prepared	NA
03 Financial Reports prepared	NA
Process payment of overhead costs in line with general accounting principles and laws	NA
Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24	NA
Annual procurement plan and 04 reports prepared	NA
04 financial expenditure returns for Audit purposes Submit	NA
Responses to issues raised by the auditor generals report prepared	NA
04 Quarterly performance reports prepared	NA
04 Quarterly performance reports prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	460,680.774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	659,781.818
212101 Social Security Contributions	1,285.252
212102 Medical expenses (Employees)	313,669.590
221003 Staff Training	9,171.540
221007 Books, Periodicals & Newspapers	6,590.668
221008 Information and Communication Technology Supplies.	15,817.653
221009 Welfare and Entertainment	154,719.739
221011 Printing, Stationery, Photocopying and Binding	53,831.585

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

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
Item		Spent
221012 Small Office Equipment		16,421.194
222001 Information and Communication Technology Services.		23,716.716
222002 Postage and Courier		392.800
223003 Rent-Produced Assets-to private entities		402,495.227
223004 Guard and Security services		31,729.474
223005 Electricity		28,687.539
223006 Water		1,586.991
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,425.800
226001 Insurances		5,000.000
227001 Travel inland		256,000.101
227003 Carriage, Haulage, Freight and transport hire		76,721.639
227004 Fuel, Lubricants and Oils		26,941.006
228002 Maintenance-Transport Equipment		22,516.899
228003 Maintenance-Machinery & Equipment Other than Transport		18,751.132
228004 Maintenance-Other Fixed Assets		27,263.031
Total For Budget Output		2,621,198.168
Wage Recurrent		460,680.774
Non Wage Recurrent		2,160,517.394
Arrears		0.000
AIA		0.000
Total For Department		2,621,198.168
Wage Recurrent		460,680.774
Non Wage Recurrent		2,160,517.394
Arrears		0.000
AIA		0.000
Development Projects		
Project:1718 Retooling of Mission in Mombasa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted Furniture Procured		NA
Architectural drawings of proposed Chancery building developed		NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1718 Retooling of Mission in Mombasa		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		229,975.099
312235 Furniture and Fittings - Acquisition		99,999.999
	Total For Budget Output	329,975.098
	GoU Development	329,975.098
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	329,975.098
	GoU Development	329,975.098
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Certificates of Identity issued	NA	
Consular Services provided to stranded Ugandans in Mombasa	NA	
10 prison visits for Ugandans imprisoned in different counties in Mombasa conducted	NA	
Protocol services and courtesies to entitled dignitaries provided	NA	
Certificates of Identity issued	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,384.290
227001 Travel inland		6,594.963
	Total For Budget Output	10,979.253
	Wage Recurrent	0.000
	Non Wage Recurrent	10,979.253
	Arrears	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i>	0.000
	Total For Department	10,979.253
	Wage Recurrent	0.000
	Non Wage Recurrent	10,979.253
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,460,098.554
	Wage Recurrent	460,680.774
	Non Wage Recurrent	2,669,442.682
	GoU Development	329,975.098
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 Joint Ministerial Commission attended	NA	NA
02 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea organized	NA	NA
01 MOU signed with PSFU (Private Sector Foundation, Uganda)	NA	NA
01 MOU signed with Kenya National Chamber of Commerce Industry (KNCCI)	NA	NA
04 Market surveys on Ugandan products conducted	Conduct 01 Market surveys on Ugandan products	Conduct 01 Market surveys on Ugandan products
Diaspora Business Community SACCO established	Establish a Diaspora Business Community SACCO	Establish a Diaspora Business Community SACCO
05 publications of Uganda Investment Incentives and opportunities issued.	Issue 02 publications of Uganda Investment Incentives and opportunities.	Issue 02 publications of Uganda Investment Incentives and opportunities.
1 Food and cultural festival organized	NA	NA
05 regional meetings aimed at reducing NTBs on majorly on agricultural products organized	Organize 01 regional meetings aimed at reducing NTBs on majorly on agricultural products	Organize 01 regional meetings aimed at reducing NTBs on majorly on agricultural products
03 business to Business engagements with Mombasa Industrialists and Factory owners to discuss the Investment opportunities and Incentives in Uganda organized	NA	NA
PIAP Output: 01030402 Strategic trade missions established		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
02 trade Missions established in the coastal counties of Kenya	NA	NA
<i>Develoment Projects</i>		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
01 workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics organized	NA	NA
06 Ugandan diplomats to support tourism market and visa/consular staff in customer care trained	Train Ugandan diplomats to support tourism market and visa/consular staff in customer care	Train Ugandan diplomats to support tourism market and visa/consular staff in customer care
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Quarterly performance reports prepared	Prepare quarterly performance reports	Prepare quarterly performance reports
03 Financial Reports prepared	Prepare Financial Reports	Prepare Financial Reports
Process payment of overhead costs in line with general accounting principles and laws	Process payment of overhead costs in line with general accounting principles and laws	Process payment of overhead costs in line with general accounting principles and laws
Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24	Prepare the BFP and MPS for FY2023/24	Prepare the BFP and MPS for FY2023/24
Annual procurement plan and 04 reports prepared	Prepare the annual procurement plan and reports	Prepare the annual procurement plan and reports
04 financial expenditure returns for Audit purposes Submit	Submit financial expenditure returns for Audit purposes	Submit financial expenditure returns for Audit purposes
Responses to issues raised by the auditor generals report prepared	NA	NA
04 Quarterly performance reports prepared	Prepare quarterly performance reports	Prepare quarterly performance reports
04 Quarterly performance reports prepared	NA	NA
<i>Develoment Projects</i>		
Project:1718 Retooling of Mission in Mombasa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted Furniture Procured	NA	NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1718 Retooling of Mission in Mombasa			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Architectural drawings of proposed Chancery building developed	NA		NA
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Mombasa, Kenya			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Certificates of Identity issued	Issue Certificates of Identity to Ugandans in Mombasa	Issue Certificates of Identity to Ugandans in Mombasa	
Consular Services provided to stranded Ugandans in Mombasa	Provide Consular services to stranded Ugandans in Mombasa	Provide Consular services to stranded Ugandans in Mombasa	
10 prison visits for Ugandans imprisoned in different counties in Mombasa conducted	Conduct prison visits for Ugandans imprisoned in different counties in Mombasa	Conduct prison visits for Ugandans imprisoned in different counties in Mombasa	
Protocol services and courtesies to entitled dignitaries provided	Provide protocol services and courtesies to entitled dignitaries	Provide protocol services and courtesies to entitled dignitaries	
Certificates of Identity issued	Issue Certificates of Identity to Ugandans in Mombasa	Issue Certificates of Identity to Ugandans in Mombasa	
Develoment Projects			
N/A			

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid

