

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.747 | 0.747 | 0.373 | 50.0 % | 43.0 % | 86.1 % |
| | Non-Wage | 4.690 | 4.690 | 1.730 | 37.0 % | 34.4 % | 93.1 % |
| Dev. | GoU | 1.600 | 1.600 | 0.033 | 2.1 % | 2.1 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 7.036 | 7.036 | 2.136 | 30.4 % | 27.9 % | 92.0 % |
| Total GoU+Ext Fin (MTEF) | | 7.036 | 7.036 | 2.136 | 30.4 % | 27.9 % | 92.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 7.036 | 7.036 | 2.136 | 30.4 % | 27.9 % | 92.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 7.036 | 7.036 | 2.136 | 30.4 % | 27.9 % | 92.0 % |
| Total Vote Budget Excluding Arrears | | 7.036 | 7.036 | 2.136 | 30.4 % | 27.9 % | 92.0 % |

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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 0.530 | 0.530 | 0.265 | 0.238 | 50.0 % | 44.9 % | 89.8% |
| Sub SubProgramme:01 Overseas Mission Services | 0.530 | 0.530 | 0.265 | 0.238 | 50.0 % | 44.9 % | 89.8% |
| Programme:05 Tourism Development | 0.200 | 0.200 | 0.100 | 0.088 | 50.0 % | 44.2 % | 88.4% |
| Sub SubProgramme:01 Overseas Mission Services | 0.200 | 0.200 | 0.100 | 0.088 | 50.0 % | 44.2 % | 88.4% |
| Programme:16 Governance And Security | 6.306 | 6.306 | 1.772 | 1.639 | 28.1 % | 26.0 % | 92.5% |
| Sub SubProgramme:01 Overseas Mission Services | 6.306 | 6.306 | 1.772 | 1.639 | 28.1 % | 26.0 % | 92.5% |
| Total for the Vote | 7.036 | 7.036 | 2.137 | 1.965 | 30.4 % | 27.9 % | 92.0 % |

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

| | | |
|---|--|--|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Sub Programme: 01 Institutional Coordination | | |
| 0.081 | Bn Shs | Department : 001 Consulate in Mombasa, Kenya |
| | Reason: 0 | |
| | 0 | |
| | Further training for Home Based and local staff to be done in Q3 | |
| | 0 | |
| <i>Items</i> | | |
| 0.026 | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | Reason: Shipping for recalled officer to be paid in Q3 | |
| 0.010 | UShs | 223005 Electricity |
| | Reason: December bills were not yet received by end of quarter | |
| 0.006 | UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: Funds to be absorbed in Q3 | |
| 0.004 | UShs | 221003 Staff Training |
| | Reason: Further training for Home Based and local staff to be done in Q3 | |
| | Training scheduled for January 2023 | |
| Sub Programme: 01 Marketing and Promotion | | |
| 0.081 | Bn Shs | Department : 001 Consulate in Mombasa, Kenya |
| | Reason: 0 | |
| | 0 | |
| | Further training for Home Based and local staff to be done in Q3 | |
| | 0 | |
| <i>Items</i> | | |
| 0.009 | UShs | 221003 Staff Training |
| | Reason: Further training for Home Based and local staff to be done in Q3 | |
| | Training scheduled for January 2023 | |

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

| | | |
|-----------|--------|--|
| 0.067 | Bn Shs | Project : 1718 Retooling of Mission in Mombasa |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.067 | UShs | 312235 Furniture and Fittings - Acquisition |
| Reason: | | |

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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 2 |
| Number of product markets developed | Number | 2 | 2 |
| Number of product market frameworks with countries of export negotiated | Number | 2 | 2 |
| 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 2 |
| Number of new markets secured | Number | 5 | 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 2 |
| 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 2 |
| Number of reports prepared | Number | 10 | 3 |
| 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 2 |
| 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 2 |
| Annual number of citizens issued with passports | Number | 20 | |

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Performance highlights for the Quarter

TOURISM PROMOTION

The Consulate, in conjunction with key partners in the tourism sector, organized a tourism conference and exhibition in Mombasa, this was immediately followed by a familiarization trip to Uganda, in November 2022. The conference was held under the theme: “Strengthening Networks, Synergies and Diversity to Maximize the Tourism Potential between Uganda and the Kenya Coast.”

These events enabled the tourism operators to experience first-hand the attractions/products in the two countries, after which joint-promotion partnerships were developed. The expectation was that that the tourists who visit the Coast could extend their tours to Uganda, and vice versa, to have wider and more interesting experiences.

CONSULAR

- 1)Facilitated the reparation of six (06) victims of human trafficking back to Uganda who were successfully reunited with their families.
- 2)Conducted six (06) visits to Prisons and Police stations and established the presence of three (03) sentenced to jail terms over illegal stay in the country.
- 3)Issued five (05) Emergency Travel Documents (ETD) to a Ugandans and collected KES 2500 in NTR.
- 4)Registered additional thirty (30) Ugandans on the database.
- 5)Continuous engagement with Kenya Immigration through physical and phone calls to regularise legal statuses of Ugandans in Mombasa.
- 6)Received and provided over thirty (30) consular correspondences through calls and emails.
- 7)Continuous encouragement of Ugandans diaspora to register with the Consulate and to provide information and enlighten them of investment opportunities available in Uganda.
- 8)Provided seven (07) protocol services to Government officials from Uganda who had official engagements in Mombasa.
- 10)The Mission organized and celebrated Independence day with the Ugandan Diaspora in Mombasa.
- 11)The Mission, led by the Consul General visited the new Governor of Mombasa His Excellency Nasil Abulswamad to discuss matters of mutual interest between Uganda and the Coastal region.

Variances and Challenges

- 1)Loss on Poundage
- 2)Unpredicted Budget cuts.
- 3)Old utility vehicle which is very costly to maintain.
- 4)The Mission was appropriated UGX1.2Bn additional funds by Parliament. However, the Mission has not received these funds from MOFPED during the half of the Financial Year hence affecting the implementation of planned activities.

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.530 | 0.530 | 0.265 | 0.238 | 50.0 % | 44.9 % | 89.8 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.530 | 0.530 | 0.265 | 0.238 | 50.0 % | 44.9 % | 89.8 % |
| 000086 Access to Regional and International Markets | 0.530 | 0.530 | 0.265 | 0.238 | 50.0 % | 44.9 % | 89.8 % |
| Programme:05 Tourism Development | 0.200 | 0.200 | 0.100 | 0.088 | 50.0 % | 44.0 % | 88.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.200 | 0.200 | 0.100 | 0.088 | 50.0 % | 44.0 % | 88.0 % |
| 120009 Tourism Promotion | 0.200 | 0.200 | 0.100 | 0.088 | 50.0 % | 44.0 % | 88.0 % |
| Programme:16 Governance And Security | 6.306 | 6.306 | 1.772 | 1.638 | 28.1 % | 26.0 % | 92.5 % |
| Sub SubProgramme:01 Overseas Mission Services | 6.306 | 6.306 | 1.772 | 1.638 | 28.1 % | 26.0 % | 92.5 % |
| 000003 Facilities and Equipment Management | 1.600 | 1.600 | 0.033 | 0.033 | 2.1 % | 2.1 % | 99.0 % |
| 000014 Administrative and Support Services | 4.686 | 4.686 | 1.734 | 1.601 | 37.0 % | 34.2 % | 92.3 % |
| 460056 Consulars services | 0.020 | 0.020 | 0.004 | 0.004 | 20.0 % | 20.0 % | 100.0 % |
| Total for the Vote | 7.036 | 7.036 | 2.137 | 1.964 | 30.4 % | 27.9 % | 91.9 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.747 | 0.747 | 0.373 | 0.321 | 50.0 % | 43.0 % | 85.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.290 | 1.290 | 0.542 | 0.540 | 42.0 % | 41.8 % | 99.5 % |
| 212101 Social Security Contributions | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 39.8 % | 79.5 % |
| 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 | 0.085 | 0.068 | 8.9 % | 7.2 % | 80.2 % |
| 221003 Staff Training | 0.050 | 0.050 | 0.019 | 0.006 | 38.0 % | 11.2 % | 29.5 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 36.8 % | 73.5 % |
| 221008 Information and Communication Technology Supplies. | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.3 % | 100.6 % |
| 221009 Welfare and Entertainment | 0.350 | 0.350 | 0.025 | 0.024 | 7.1 % | 6.9 % | 97.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.075 | 0.075 | 0.038 | 0.035 | 50.0 % | 46.7 % | 93.3 % |
| 221012 Small Office Equipment | 0.029 | 0.029 | 0.015 | 0.013 | 50.0 % | 45.5 % | 91.0 % |
| 222001 Information and Communication Technology Services. | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 49.7 % | 99.3 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 39.3 % | 78.6 % |
| 223003 Rent-Produced Assets-to private entities | 0.520 | 0.520 | 0.260 | 0.257 | 50.0 % | 49.5 % | 99.0 % |
| 223004 Guard and Security services | 0.045 | 0.045 | 0.023 | 0.022 | 50.0 % | 48.3 % | 96.6 % |
| 223005 Electricity | 0.060 | 0.060 | 0.030 | 0.020 | 50.0 % | 33.0 % | 66.0 % |
| 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 | 0.005 | 0.005 | 50.0 % | 49.8 % | 99.7 % |
| 226001 Insurances | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.550 | 0.550 | 0.159 | 0.146 | 28.9 % | 26.5 % | 91.7 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.130 | 0.130 | 0.065 | 0.039 | 50.0 % | 30.0 % | 60.0 % |
| 227004 Fuel, Lubricants and Oils | 0.110 | 0.110 | 0.049 | 0.043 | 44.5 % | 38.8 % | 87.1 % |
| 228002 Maintenance-Transport Equipment | 0.046 | 0.046 | 0.019 | 0.017 | 41.9 % | 38.0 % | 90.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.030 | 0.030 | 0.012 | 0.011 | 40.0 % | 38.0 % | 95.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.040 | 0.040 | 0.016 | 0.015 | 41.0 % | 36.4 % | 88.9 % |
| 312121 Non-Residential Buildings - Acquisition | 1.500 | 1.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.033 | 0.033 | 33.3 % | 33.3 % | 100.0 % |
| Total for the Vote | 7.036 | 7.036 | 2.137 | 1.965 | 30.4 % | 27.9 % | 92.0 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.530 | 0.530 | 0.265 | 0.238 | 50.00 % | 44.89 % | 89.78 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.530 | 0.530 | 0.265 | 0.238 | 50.00 % | 44.89 % | 89.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Consulate in Mombasa, Kenya | 5.436 | 0.530 | 2.103 | 1.931 | 38.7 % | 35.5 % | 91.8 % |
| <i>Development Projects</i> | | | | | | | |
| 1718 Retooling of Mission in Mombasa | 1.600 | 1.600 | 0.033 | 0.033 | 2.1 % | 2.1 % | 100.0 % |
| Programme:05 Tourism Development | 0.200 | 0.200 | 0.100 | 0.088 | 50.00 % | 44.19 % | 88.39 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.530 | 0.530 | 0.265 | 0.238 | 50.00 % | 44.89 % | 89.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Consulate in Mombasa, Kenya | 5.436 | 0.530 | 2.103 | 1.931 | 38.7 % | 35.5 % | 91.8 % |
| <i>Development Projects</i> | | | | | | | |
| 1718 Retooling of Mission in Mombasa | 1.600 | 1.600 | 0.033 | 0.033 | 2.1 % | 2.1 % | 100.0 % |
| Programme:16 Governance And Security | 6.306 | 6.306 | 1.772 | 1.639 | 28.09 % | 25.98 % | 92.48 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.530 | 0.530 | 0.265 | 0.238 | 50.00 % | 44.89 % | 89.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Consulate in Mombasa, Kenya | 5.436 | 0.530 | 2.103 | 1.931 | 38.7 % | 35.5 % | 91.8 % |
| <i>Development Projects</i> | | | | | | | |
| 1718 Retooling of Mission in Mombasa | 1.600 | 1.600 | 0.033 | 0.033 | 2.1 % | 2.1 % | 100.0 % |
| Total for the Vote | 7.036 | 7.036 | 2.137 | 1.965 | 30.4 % | 27.9 % | 92.0 % |

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

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Quarter 2: 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 | | |
| Attend 1 Joint Ministerial Commission | NA | |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| Conduct 01 Market surveys on Ugandan products | A team from Kawumu Tanneries visited tanneries in Mombasa for a benchmarking exercise on the quality of hides and skins and how to add value to Ugandan products for export | NA |
| NA | NA | NA |
| Issue 01 publications of Uganda Investment Incentives and opportunities. | NA | NA |
| NA | NA | NA |
| Organize 01 regional meetings aimed at reducing NTBs on majorly on agricultural products | NA | NA |
| NA | Following the Agri-Business Symposium held in Mombasa, a follow up was carried out and indicated that there has been a significant increase in the number of agricultural products from Uganda to the Coastal region of Mombasa. For instance 200 tonnes of pineapples are supplied weekly to feast foods fruit factory in Kwale. | NA |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 | | | US\$ <i>Thousand</i> |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 57,650.000 |
| 221001 Advertising and Public Relations | | | 43,000.000 |
| 221009 Welfare and Entertainment | | | 14,420.000 |
| 227001 Travel inland | | | 23,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 8,700.000 |
| Total For Budget Output | | | 146,770.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 146,770.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 146,770.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 146,770.000 |
| 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 | | | |

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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 | | |
| NA | During the Tourism conference and exhibition, the Mission worked with UTB to set up an attractive tourism exhibition booth which received lots of visitors and inquiries about traveling to Uganda for tourism business | NA |
| Train Ugandan diplomats to support tourism market and visa/consular staff in customer care | A Tourism conference organized and held in Mombasa for key tourism players and tour operators. This was followed by excursion trips for Ugandan tour operators around Major tourism spots at the coast of Kenya. Kenyan tour operators also visited key Ugandan tourism attractions in a fam trip. The aim was create synergies and complementary between the tourism actors from Uganda and the Kenya coast region and to enhance the number of arrivals to both destinations. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,000.000 |
| 221001 Advertising and Public Relations | | 5,700.000 |
| 221003 Staff Training | | 5,600.000 |
| 227001 Travel inland | | 14,892.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | Total For Budget Output | 56,192.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,192.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 56,192.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,192.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | | |
| | | |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| 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 | Q2 Performance report prepared and submitted | NA | |
| Prepare Financial Reports | Prepared Half year Financial Statements | NA | |
| Process payments of overhead costs in line with general accounting principles and laws | All payments of overhead costs in line with general accounting principles and laws processed | NA | |
| Prepare the BFP and MPS for FY 2023/24 | BFP for the FY 2023/24 prepared and submitted | NA | |
| Prepare the annual procurement plans and reports | Q2 Procurement plan prepared and submitted to PPDA | NA | |
| Submit financial expenditure returns for Audit purposes | Expenditure returns for Q2 compiled and filed | NA | |
| NA | NA | NA | |
| Prepare quarterly performance reports | Performance and activity reports prepared and filed | NA | |
| NA | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 186,710.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 200,000.000 |
| 212101 Social Security Contributions | | | 600.000 |
| 212102 Medical expenses (Employees) | | | 13,669.590 |
| 221007 Books, Periodicals & Newspapers | | | 2,970.000 |
| 221008 Information and Communication Technology Supplies. | | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 20,000.000 |
| 221012 Small Office Equipment | | | 8,000.000 |
| 222001 Information and Communication Technology Services. | | | 8,900.000 |
| 222002 Postage and Courier | | | 300.000 |
| 223003 Rent-Produced Assets-to private entities | | | 153,400.000 |
| 223004 Guard and Security services | | | 12,800.000 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 223005 Electricity | | | 15,700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | | 3,000.000 |
| 226001 Insurances | | | 3,000.000 |
| 227001 Travel inland | | | 44,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | | 39,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 10,400.000 |
| 228002 Maintenance-Transport Equipment | | | 8,320.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 5,400.000 |
| 228004 Maintenance-Other Fixed Assets | | | 14,200.000 |
| | | Total For Budget Output | 756,369.590 |
| | | Wage Recurrent | 186,710.000 |
| | | Non Wage Recurrent | 569,659.590 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 756,369.590 |
| | | Wage Recurrent | 186,710.000 |
| | | Non Wage Recurrent | 569,659.590 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Develoment 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 | Procurement process on going | NA | |
| NA | Procurement process on going | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 312235 Furniture and Fittings - Acquisition | | | 33,333.333 |
| | | Total For Budget Output | 33,333.333 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1718 Retooling of Mission in Mombasa | | |
| | GoU Development | 33,333.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 33,333.333 |
| | GoU Development | 33,333.333 |
| | 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 | | |
| Issue certificates of identity to Ugandans in Mombasa | Issued five (05) Emergency Travel Documents (ETD) to a Ugandans and collected KES 2500 in NTR. | NA |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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 | | |
| Provide Consular services to stranded Ugandans in Mombasa | 1)Facilitated the reparation of six (06) victims of human trafficking back to Uganda who were successfully reunited with their families. 2)Registered additional thirty (30) Ugandans on the database. 3)Continuous encouragement of Ugandans diaspora to register with the Consulate and to provide information and enlighten them of investment opportunities available in Uganda. 4)Received and provided over thirty (30) consular correspondences through calls and emails. 5)Continuous engagement with Kenya Immigration through physical and phone calls to regularise legal statuses of Ugandans in Mombasa. | NA |
| Conduct prison visits for Ugandans imprisoned in different counties in Mombasa | Conducted six (06) visits to Prisons and Police stations and established the presence of three (03) sentenced to jail terms over illegal stay in the country. | NA |
| Provide protocol services and courtesies to entitled dignitaries | Provided seven (07) protocol services to Government officials from Uganda who had official engagements in Mombasa. | NA |
| Issue Certificates of Identity to Ugandans in Mombasa | NA | NA |

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

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 0.000 |
| Wage Recurrent | 0.000 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| | GRAND TOTAL | 992,664.923 |
| | Wage Recurrent | 186,710.000 |
| | Non Wage Recurrent | 772,621.590 |
| | GoU Development | 33,333.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Quarter 2: 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 | | |
| 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 | | |
| 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 | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 97,650.000 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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 |
| 221001 Advertising and Public Relations | | | 60,313.351 |
| 221009 Welfare and Entertainment | | | 24,246.168 |
| 227001 Travel inland | | | 41,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 14,700.000 |
| | Total For Budget Output | | 237,909.519 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 237,909.519 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 237,909.519 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 237,909.519 |
| | 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 | | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 40,000.000 |
| 221001 Advertising and Public Relations | | | 7,894.200 |
| 221003 Staff Training | | | 5,600.000 |
| 227001 Travel inland | | | 24,892.000 |
| 227004 Fuel, Lubricants and Oils | | | 10,000.000 |
| | Total For Budget Output | | 88,386.200 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 88,386.200 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 88,386.200 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 88,386.200 |
| | 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 | | 2 Performance reports prepared | |
| 03 Financial Reports prepared | | NA | |
| Process payment of overhead costs in line with general accounting principles and laws | | All payments of overhead costs in line with general accounting principles and laws processed | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24 | BFP for the FY 2023/24 prepared and submitted | |
| Annual procurement plan and 04 reports prepared | Q1 and Q2 Procurement plan prepared and submitted to PPDA | |
| 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 | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211102 Contract Staff Salaries | 320,864.369 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 399,862.975 | |
| 212101 Social Security Contributions | 795.000 | |
| 212102 Medical expenses (Employees) | 313,669.590 | |
| 221007 Books, Periodicals & Newspapers | 3,677.200 | |
| 221008 Information and Communication Technology Supplies. | 10,056.143 | |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000.000 | |
| 221012 Small Office Equipment | 13,192.214 | |
| 222001 Information and Communication Technology Services. | 14,900.000 | |
| 222002 Postage and Courier | 392.800 | |
| 223003 Rent-Produced Assets-to private entities | 257,400.000 | |
| 223004 Guard and Security services | 21,726.432 | |
| 223005 Electricity | 19,811.588 | |
| 223006 Water | 1,586.991 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,984.000 | |
| 226001 Insurances | 5,000.000 | |
| 227001 Travel inland | 78,000.000 | |
| 227003 Carriage, Haulage, Freight and transport hire | 39,000.000 | |
| 227004 Fuel, Lubricants and Oils | 17,960.109 | |
| 228002 Maintenance-Transport Equipment | 17,326.811 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 11,400.000 | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| 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 |
| 228004 Maintenance-Other Fixed Assets | | 14,575.053 |
| | Total For Budget Output | 1,601,181.275 |
| | Wage Recurrent | 320,864.369 |
| | Non Wage Recurrent | 1,280,316.906 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,601,181.275 |
| | Wage Recurrent | 320,864.369 |
| | Non Wage Recurrent | 1,280,316.906 |
| | 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 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 312235 Furniture and Fittings - Acquisition | | 33,333.333 |
| | Total For Budget Output | 33,333.333 |
| | GoU Development | 33,333.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 33,333.333 |
| | GoU Development | 33,333.333 |
| | External Financing | 0.000 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| | | 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) | | | 1,998.750 |
| 227001 Travel inland | | | 2,000.000 |
| Total For Budget Output | | | 3,998.750 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 3,998.750 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 3,998.750 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 3,998.750 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Development Projects | | | |
| N/A | | | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | GRAND TOTAL | 1,964,809.077 |
| | Wage Recurrent | 320,864.369 |
| | Non Wage Recurrent | 1,610,611.375 |
| | GoU Development | 33,333.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:04 | | |
| 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 | | |
| 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 | Organize 01 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea. | Organize 01 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea. |
| 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 | NA | NA |
| 05 publications of Uganda Investment Incentives and opportunities issued. | Issue 01 publications of Uganda Investment Incentives and opportunities. | Issue 01 publications of Uganda Investment Incentives and opportunities. |
| 1 Food and cultural festival organized | 1 Food and cultural festival organized | 1 Food and cultural festival organized |
| 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 |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|--|--|--|--|
| Budget Output:000086 Access to Regional and International Markets | | | | | |
| 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 | |
| Development Projects | | | | | |
| N/A | | | | | |
| Programme:05 Tourism Development | | | | | |
| SubProgramme:01 | | | | | |
| 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 | | Organize workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics | | Organize workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics | |
| 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 | |
| Development Projects | | | | | |
| N/A | | | | | |
| Programme:16 Governance And Security | | | | | |
| SubProgramme:01 | | | | | |
| 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 | | Prepare quarterly performance reports | | Prepare quarterly performance reports | |
| 03 Financial Reports prepared | | Prepare Financial Reports | | Prepare Financial Reports | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|--|--|--|--|
| Budget Output:000014 Administrative and Support Services | | | | | |
| PIAP Output: 16060501 Administration support services provided | | | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | | | |
| Process payment of overhead costs in line with general accounting principles and laws | | Process payments of overhead costs in line with general accounting principles and laws | | Process payments 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 FY 2023/24 | | Prepare the BFP and MPS for FY 2023/24 | |
| 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 | | Prepare responses to issues raised by the Auditor Generals Office | | Prepare responses to issues raised by the Auditor Generals Office | |
| 04 Quarterly performance reports prepared | | Prepare quarterly performance reports | | Prepare quarterly performance reports | |
| 04 Quarterly performance reports prepared | | NA | | NA | |
| Develoment 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 | | | | | |
| 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 | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|---|--|--|---------------|
| Budget Output:460056 Consulars services | | | |
| PIAP Output: 16070801 Passports and other travel documents issued | | | |
| Programme Intervention: 160708 Strengthen border control and security | | | |
| 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 | |
| Development Projects | | | |
| N/A | | | |

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

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 Q2 |
|--------------|--|---------------------------------|-------------------|
| 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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid