

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.187	25.0 %	25.0 %	100.0 %
	Non-Wage	3.960	5.590	1.048	26.0 %	26.5 %	100.0 %
Devt.	GoU	4.650	4.650	1.163	25.0 %	0.8 %	3.3 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.356	10.986	2.398	25.6 %	13.6 %	53.1 %
Total GoU+Ext Fin (MTEF)		9.356	10.986	2.398	25.6 %	13.6 %	53.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.356	10.986	2.398	25.6 %	13.6 %	53.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.356	10.986	2.398	25.6 %	13.6 %	53.1 %
Total Vote Budget Excluding Arrears		9.356	10.986	2.398	25.6 %	13.6 %	53.1 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	9.356	10.986	2.398	1.273	25.6 %	13.6 %	53.1%
Sub SubProgramme:01 Overseas Mission Services	9.356	10.986	2.398	1.273	25.6 %	13.6 %	53.1%
Total for the Vote	9.356	10.986	2.398	1.273	25.6 %	13.6 %	53.1 %

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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		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
	Reason: 0	0
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.000	UShs	211107 Boards, Committees and Council Allowances
	Reason:	
0.000	UShs	212101 Social Security Contributions
	Reason:	
0.000	UShs	212102 Medical expenses (Employees)
	Reason:	
0.000	UShs	221001 Advertising and Public Relations
	Reason:	
0.000	UShs	221003 Staff Training
	Reason:	
0.000	UShs	221007 Books, Periodicals & Newspapers
	Reason:	
0.000	UShs	221008 Information and Communication Technology Supplies.
	Reason:	
0.000	UShs	221009 Welfare and Entertainment
	Reason:	
0.000	UShs	221010 Special Meals and Drinks
	Reason:	
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.000	UShs	221012 Small Office Equipment
	Reason:	

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
Sub Programme: 02 Security		
0.000	Bn Shs	Department : 001 Consulate in Mombasa, Kenya

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Security		
	Reason: 0	0

Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.000	UShs	221002 Workshops, Meetings and Seminars
	Reason:	
0.000	UShs	221009 Welfare and Entertainment
	Reason:	
0.000	UShs	227001 Travel inland
	Reason:	
0.000	UShs	227002 Travel abroad
	Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	5	5
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Annual number of citizens issued with passports	Number	20	10
Annual number of citizens issued with passports	Number	20	10

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Performance highlights for the Quarter

- 1) Organized staff retreat from 2nd- 6th August 2023 at Ocean Beach Hotel, Malindi
- 2) Participated in the Mombasa International Agricultural show which took place from 6th- 10th September 2023
- 3) Participated in Seven (7) Port Community meetings
- 4) Prepared and submitted a report on economic relations between Uganda and Kenya to the Ministry of Foreign Affairs.
- 5) Held Seven Consultative meetings with key stakeholders in Kampala and Coastal Counties of Kwale, Kilifi, Mombasa, Lamu, Tana River and Lamu, on the format and logistical requirements of the Conference, excursions and fam trip.
- 6) Organised and participated in twenty-two (22) tourism conference preparatory meetings and registered 300 participants for the Conference
- 7) Facilitated a collaboration visit to the Northern Corridor between the Permanent Secretary of the Ministry of Foreign Affairs of the Republic of Uganda and the Northern Corridor Transit and Transport Coordination Authority (NCTTA). The purpose of the visit and meetings was to establish a working relationship and collaboration between the Ministry of Foreign Affairs of the Republic of Uganda and the Secretariat of Northern Corridor Transit and Transport Coordination Authority (NCTTCA) in Mombasa.
- 8) In a bid to promote tourism between Uganda and the Kenya Coast, the Consulate organized two media launches for the 2nd Uganda- Kenya Coast Tourism Conference, Excursions and Fam trip, on 22nd August 2023 in Kampala and 12th September 2023 in Diani, Kwale County- Kenya. Participated in a television interview on KTN in Nairobi on 7th September 2022, promoting the 2nd Uganda- Kenya Tourism Conference 2023 as well as Uganda as the number one tourism destination.
- 9) Participated in a Port Community meeting on 29th July 2023 at Mombasa Port hosted by H.E. William S. Ruto. The purpose of the meeting was to address some

Variances and Challenges

Loss on Poundage

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.356	10.986	2.398	1.273	25.6 %	13.6 %	53.1 %
Sub SubProgramme:01 Overseas Mission Services	9.356	10.986	2.398	1.273	25.6 %	13.6 %	53.1 %
000003 Facilities and Equipment Management	4.650	4.650	1.163	0.038	25.0 %	0.8 %	3.3 %
000014 Administrative and Support Services	4.506	6.136	1.185	1.185	26.3 %	26.3 %	100.0 %
460056 Consulars services	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Total for the Vote	9.356	10.986	2.398	1.273	25.6 %	13.6 %	53.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.187	0.187	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.750	2.030	0.438	0.438	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.230	0.230	0.078	0.078	33.9 %	33.9 %	100.0 %
221001 Advertising and Public Relations	0.655	0.825	0.272	0.272	41.5 %	41.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.210	0.026	0.026	20.0 %	20.0 %	100.0 %
221010 Special Meals and Drinks	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.520	0.520	0.067	0.067	12.9 %	12.9 %	100.0 %
223004 Guard and Security services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
223005 Electricity	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
226001 Insurances	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
227001 Travel inland	0.050	1.100	0.013	0.013	26.0 %	26.0 %	100.0 %
227002 Travel abroad	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.110	0.160	0.027	0.027	24.5 %	24.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	1.000	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.125	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
Total for the Vote	9.356	10.986	2.404	1.279	25.7 %	13.7 %	53.2 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.356	10.986	2.397	1.272	25.62 %	13.59 %	53.07 %
Sub SubProgramme:01 Overseas Mission Services	9.356	10.986	2.397	1.272	25.62 %	13.59 %	53.1 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	4.706	6.336	1.234	1.234	26.2 %	26.2 %	100.0 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	4.650	4.650	1.163	0.038	25.0 %	0.8 %	3.3 %
Total for the Vote	9.356	10.986	2.397	1.272	25.6 %	13.6 %	53.1 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

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 and submit Q1 Performance Report	1 Q1 Performance Report prepared and submitted	NA	
Payment of all overhead costs	All Q1 overhead costs processed and paid	NA	
Prepare and submit Annual procurement plan to PPDA	1 Annual procurement plan prepared and submitted to PPDA	NA	
Prepare and submit all Financial expenditure returns	Q1 Financial expenditure returns prepared for submission	NA	
Organize 1 Staff Retreat	1 staff retreat organized and attended by all staff	NA	
Organize the launch of The Tourism Conference, Excursion and Fam Trip	2 Uganda - Kenya Coast Tourism Conference, Excursion and Fam trip launches organized and held	NA	
Participate in the Mombasa Annual Agricultural Show	1 Mombasa Annual Agricultural show participated in	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			425,000.000
211107 Boards, Committees and Council Allowances			5,000.000
212101 Social Security Contributions			500.000
212102 Medical expenses (Employees)			78,000.000
221001 Advertising and Public Relations			271,750.000
221003 Staff Training			7,500.000
221007 Books, Periodicals & Newspapers			2,500.000
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			18,000.000
221010 Special Meals and Drinks			323.904

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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
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		12,500.000
222002 Postage and Courier		500.000
223003 Rent-Produced Assets-to private entities		66,500.000
223004 Guard and Security services		12,500.000
223005 Electricity		15,000.000
223006 Water		1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
226001 Insurances		2,500.000
227003 Carriage, Haulage, Freight and transport hire		7,500.000
227004 Fuel, Lubricants and Oils		21,250.000
228002 Maintenance-Transport Equipment		12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		3,750.000
	Total For Budget Output	1,184,783.904
	Wage Recurrent	186,710.000
	Non Wage Recurrent	998,073.904
	Arrears	0.000
	AIA	0.000
	Total For Department	1,184,783.904
	Wage Recurrent	186,710.000
	Non Wage Recurrent	998,073.904
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1718 Retooling of Mission in Mombasa		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1718 Retooling of Mission in Mombasa			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Start the Procurement bidding process	Procurement bidding process started and bidding document issued to bidders	NA	
Construction of Chancery and Staff apartments works	Procurement of works services ongoing	NA	
NA	NA	NA	
NA	Furniture purchased for the First Secretary's residence	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312235 Furniture and Fittings - Acquisition		37,500.000	
Total For Budget Output		37,500.000	
GoU Development		37,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		37,500.000	
GoU Development		37,500.000	
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 Emergency Travel Documents to all Ugandans in need in Mombasa	Issued 9 Emergency Travel Documents issued	NA	
Provide Consular services to 20 stranded Ugandans	Provided consular services to 34 stranded Ugandans	NA	

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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			
Carry out 2 prison visits in Mombasa and Kilifi	5 prison visits of Ugandan prisoners conducted in Bamburi, Changamwe and CPS Mombasa County	NA	
Provide protocol services and courtesies to all entitled dignitaries	14 Protocol services provided to senior government officials who had official engagements in Mombasa	NA	
NA	NA	NA	
Regularize immigration statuses of Ugandans including attainment of work permits and or alien cards, Temporary Movement Permits, Emergency Travel Document etc.	Successfully recommended two 02 Ugandans to acquire the new polycarbonate passport.	NA	
Establish presence or absence of Ugandans, interact with them and explore ways of extending consular assistance to them.	Registered additional fifteen 15 Ugandans on the database.	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000	
221002 Workshops, Meetings and Seminars		5,000.000	
221009 Welfare and Entertainment		7,500.000	
227001 Travel inland		12,500.000	
227002 Travel abroad		6,250.000	
227004 Fuel, Lubricants and Oils		5,750.000	
Total For Budget Output		49,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		49,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		49,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		49,500.000	
Arrears		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,271,783.904
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,047,573.904
	GoU Development	37,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Quarterly performance reports prepared	1 Q1 Performance Report prepared and submitted	
Payment of overhead costs inline with the general accounting principles and laws processed	All Q1 overhead costs processed and paid	
The annual procurement plan and report prepared and submitted	1 Annual procurement plan prepared and submitted to PPDA	
Financial expenditure returns for audit purposes prepared and submitted	Q1 Financial expenditure returns prepared for submission	
2 Training of all Home Based Staff organized and Participated in	1 staff retreat organized and attended by all staff	
2 EAC Meetings attended	2 Uganda - Kenya Coast Tourism Conference, Excursion and Fam trip launches organized and held	
3 Economic and Commercial Diplomacy activities carried out	1 Mombasa Annual Agricultural show participated in	
3 bilateral meetings attended	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	186,710.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,000.000	
211107 Boards, Committees and Council Allowances	5,000.000	
212101 Social Security Contributions	500.000	
212102 Medical expenses (Employees)	78,000.000	
221001 Advertising and Public Relations	271,750.000	
221003 Staff Training	7,500.000	
221007 Books, Periodicals & Newspapers	2,500.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	18,000.000	
221010 Special Meals and Drinks	323.904	

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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
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		12,500.000
222002 Postage and Courier		500.000
223003 Rent-Produced Assets-to private entities		66,500.000
223004 Guard and Security services		12,500.000
223005 Electricity		15,000.000
223006 Water		1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
226001 Insurances		2,500.000
227003 Carriage, Haulage, Freight and transport hire		7,500.000
227004 Fuel, Lubricants and Oils		21,250.000
228002 Maintenance-Transport Equipment		12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,750.000
228004 Maintenance-Other Fixed Assets		3,750.000
Total For Budget Output		1,184,783.904
Wage Recurrent		186,710.000
Non Wage Recurrent		998,073.904
Arrears		0.000
AIA		0.000
Total For Department		1,184,783.904
Wage Recurrent		186,710.000
Non Wage Recurrent		998,073.904
Arrears		0.000
AIA		0.000

Development Projects

Project:1718 Retooling of Mission in Mombasa

Budget Output:000003 Facilities and Equipment Management

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1718 Retooling of Mission in Mombasa			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 Representation Vehicle purchased		Procurement bidding process started and bidding document issued to bidders	
A Chancery and staff apartments constructed		Procurement of works services ongoing	
1 utility vehicle purchased		NA	
Assorted furniture and fittings purchased		Furniture purchased for the First Secretary's residence	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
312235 Furniture and Fittings - Acquisition		37,500.000	
Total For Budget Output		37,500.000	
GoU Development		37,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		37,500.000	
GoU Development		37,500.000	
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			
Emergency travel documents issued		Issued 9 Emergency Travel Documents issued	
Consular services provided to stranded Ugandans in Mombasa		Provided consular services to 34 stranded Ugandans	
Prison visits for Ugandans imprisoned in the 6 counties of the Kenya coastal region conducted		5 prison visits of Ugandan prisoners conducted in Bamburi, Changamwe and CPS Mombasa County	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Protocol services and courtesies to entitled dignitaries provided		14 Protocol services provided to senior government officials who had official engagements in Mombasa	
2 events held to mobilize diaspora for development and investment back home		NA	
Immigration statuses of Ugandans regularized including attainment of work permits and/or alien cards, Temporary Movement Permits, Emergency Travel Document etc.		Successfully recommended two 02 Ugandans to acquire the new polycarbonate passport.	
Presence or absence of Ugandans established, interact with them and explore ways of extending consular assistance to them.		Registered additional fifteen 15 Ugandans on the database.	
1 National Day organized and participated in		NA	
1 National Women's Day celebration to empower women living in Mombasa with life skills organized and participated in		NA	
2 diaspora engagements for Ugandans living within the 6 coastal counties of Kenya organized		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)			12,500.000
221002 Workshops, Meetings and Seminars			5,000.000
221009 Welfare and Entertainment			7,500.000
227001 Travel inland			12,500.000
227002 Travel abroad			6,250.000
227004 Fuel, Lubricants and Oils			5,750.000
Total For Budget Output			49,500.000
Wage Recurrent			0.000
Non Wage Recurrent			49,500.000
Arrears			0.000
AIA			0.000
Total For Department			49,500.000
Wage Recurrent			0.000
Non Wage Recurrent			49,500.000
Arrears			0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,271,783.904
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,047,573.904
	GoU Development	37,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
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					
Quarterly performance reports prepared		Prepare and Submit Q2 Performance Report		Prepare and Submit Q2 Performance Report	
Payment of overhead costs inline with the general accounting principles and laws processed		Payment of all overhead costs		Payment of all overhead costs	
The annual procurement plan and report prepared and submitted		Prepare and Submit Q2 Procurement plan to PPDA		Prepare and Submit Q2 Procurement plan to PPDA	
Financial expenditure returns for audit purposes prepared and submitted		Prepare and submit all Financial expenditure returns		Prepare and submit all Financial expenditure returns	
2 Training of all Home Based Staff organized and Participated in		NA		NA	
2 EAC Meetings attended		Attend 1 Regional EAC Meeting		Attend 1 Joint Ministerial Committee	
3 Economic and Commercial Diplomacy activities carried out		Organize and participate in 1 ECD Activity		Organize and participate in 1 Tourism Conference, Excursion and Fam Trip	
3 bilateral meetings attended		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					
1 Representation Vehicle purchased		Purchase of Representation vehicle and payment of contract		Purchase of Representation vehicle and payment of contract	
A Chancery and staff apartments constructed		Construction of Chancery and Staff apartments works		Construction of Chancery and Staff apartments works	
1 utility vehicle purchased		NA		NA	
Assorted furniture and fittings purchased		NA		NA	

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
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			
Emergency travel documents issued	Issue Emergency Travel Documents to all Ugandans in need in Mombasa	Issue Emergency Travel Documents to all Ugandans in need in Mombasa	
Consular services provided to stranded Ugandans in Mombasa	Provide Consular services to 20 stranded Ugandans	Provide Consular services to 20 stranded Ugandans	
Prison visits for Ugandans imprisoned in the 6 counties of the Kenya coastal region conducted	Carry out 2 prison visits in Kwale and Taita Taveta	Carry out 2 prison visits in Kwale and Taita Taveta	
Protocol services and courtesies to entitled dignitaries provided	Provide protocol services and courtesies to all entitled dignitaries	Provide protocol services and courtesies to all entitled dignitaries	
2 events held to mobilize diaspora for development and investment back home	Hold 1 events to mobilise the diaspora for development and investment back home	Hold 1 events to mobilise the diaspora for development and investment back home	
Immigration statuses of Ugandans regularized including attainment of work permits and/or alien cards, Temporary Movement Permits, Emergency Travel Document etc.	Regularize immigration statuses of Ugandans including attainment of work permits and or alien cards, Temporary Movement Permits, Emergency Travel Document etc.	Regularize immigration statuses of Ugandans including attainment of work permits and or alien cards, Temporary Movement Permits, Emergency Travel Document etc.	
Presence or absence of Ugandans established, interact with them and explore ways of extending consular assistance to them.	Establish presence or absence of Ugandans, interact with them and explore ways of extending consular assistance to them.	Establish presence or absence of Ugandans, interact with them and explore ways of extending consular assistance to them.	
1 National Day organized and participated in	Organize and participate in 1 National Day	Organize and participate in 1 National Day	
1 National Women's Day celebration to empower women living in Mombasa with life skills organized and participated in	NA	NA	
2 diaspora engagements for Ugandans living within the 6 coastal counties of Kenya organized	Organize 1 diaspora engagements for Ugandans living within the 6 coastal counties of Kenya	Organize 1 diaspora engagements for Ugandans living within the 6 coastal counties of Kenya	
Develoment Projects			
N/A			

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	TO PROMOTE GENDER EQUALITY IN UGANDA
Issue of Concern:	LESS JOB OPPORTUNITIES FOR WOMEN IN UGANDA LIMITED AWARENESS OF GENDER ISSUES INCREASE IN GENDER BASED VIOLENCE
Planned Interventions:	Empower females to enable them become employable Increased sensitization of staff about gender issues
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of female staff employed Number of staff sensitized
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	All staff sensitized on gender based issues during the staff retreat
Reasons for Variations	

ii) HIV/AIDS

Objective:	TO REDUCE THE SPREAD OF HIV/AIDS IN UGANDA
Issue of Concern:	The persistent increase in HIV/AIDS infections in Uganda Limited Access to health information by staff
Planned Interventions:	Sensitize staff members on HIV/AIDS preventive measures Carry out health awareness campaigns including health week Provide medicare for staff living with HIV/AIDS Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of staff sensitized on HIV/AIDS prevention
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	Provided Condoms in all staff places of convenience
Reasons for Variations	

iii) Environment

Objective:	TO PROTECT THE ENVIRONMENT
Issue of Concern:	Limited awareness on environment issues Lack of guidelines for mainstreaming environmental issues

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Planned Interventions:	Create awareness on sustainable environment Build capacity on mainstreaming environmental issues Create green environment around the Chancery
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of trees planted Number of staff awareness environmental campaigns conducted
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	TO STOP THE SPREAD OF COVID-19 IN UGANDA
Issue of Concern:	Persistent COVID-19 infections and death
Planned Interventions:	Equip staff with PPEs Ensure vaccination of all staff
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of PPEs distributed Number of staff sensitized on the spread of COVID-19
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	