

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.747	100.0 %	100.0 %	100.0 %
	Non-Wage	3.960	4.690	4.690	118.0 %	118.3 %	99.9 %
Devt.	GoU	4.650	4.650	4.650	100.0 %	98.7 %	98.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.356	10.086	10.087	107.8 %	107.1 %	99.3 %
Total GoU+Ext Fin (MTEF)		9.356	10.086	10.087	107.8 %	107.1 %	99.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.356	10.086	10.087	107.8 %	107.1 %	99.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.356	10.086	10.087	107.8 %	107.1 %	99.3 %
Total Vote Budget Excluding Arrears		9.356	10.086	10.087	107.8 %	107.1 %	99.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4%
Sub SubProgramme:01 Overseas Mission Services	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4%
Total for the Vote	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4 %

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

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:01 Institutional Coordination

0.150	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
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Reason: 0
0

Items

0.150	UShs	227001 Travel inland
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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 4
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 4
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: 1611710 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 4
Annual number of citizens issued with passports	Number	20	0
Annual number of citizens issued with passports	Number	20	0

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Performance highlights for the Quarter

1. Held the Uganda Festival at the Kenya Coast from 17th- 20th April 2022 at Diani Beach Resort and Spa in Kwale County, Ocean Beach Resort and Spa in Malindi, Vipingo Ridge in Kilifi County and Fort Jesus in Mombasa. The main purpose of the event was to expose the Ugandan culture and tourism products to Kenyans at the Coast as well as international visitors with the ultimate aim of encouraging them to visit Uganda. The event involved performances of Ugandan cultural dances led by Ndere Troupe and showcasing of Uganda's tourism products through video clips. These were complimented by performances by comedian Anne Kansiime and Kenyan comedian Eric Omondi. Guest were treated to Ugandan cuisine as well as Uganda Waragi. The event was attended by over 1500 participants. There was also a golf tournament between Uganda and Kenya at Vipingo Ridge which aimed at promoting golf tourism between Uganda and Kenya. The return game will be played during the 3rd Uganda- Kenya Coast Tourism Conference which will be held in November 2024 in Kampala. Kenya is Uganda's number one source market for visitors. In 2023 about 500,000 Kenyans visited Uganda. This was an increase of almost 100 percent from 2022. The festival and other promotional activities are aimed at growing the numbers by 5 percent annually. The festival and other tourism promotional activities carried out by the Consulate have contributed to the growth in the number of Kenyan visitors to Uganda. Moreover, the Kenya Coast is the tourism hub of Kenya receiving thousands of visitors from across the world annually. The activities by the Consulate are also aimed at tapping into these numbers so that they visit Uganda on the same itinerary as they visit the Kenya Coast. That is why the Consulate has been promoting complementarity between the Ugandan and the Kenya Coast tourism products
2. Held two virtual meetings with Bio Food Products from Kenya to discuss possibilities of partnering with a company in Uganda.

Variances and Challenges

1. The current political developments in Kenya which have created uncertainty in the working environment.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4 %
Sub SubProgramme:01 Overseas Mission Services	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4 %
000003 Facilities and Equipment Management	4.650	4.650	4.650	4.589	100.0 %	98.7 %	98.7 %
000014 Administrative and Support Services	4.506	5.236	5.236	5.237	116.2 %	116.2 %	100.0 %
460056 Consulars services	0.200	0.200	0.200	0.195	100.0 %	97.5 %	97.5 %
Total for the Vote	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.747	0.747	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.750	2.030	2.030	2.099	116.0 %	119.9 %	103.4 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.230	0.230	0.230	0.195	100.0 %	84.8 %	84.8 %
221001 Advertising and Public Relations	0.655	0.825	0.825	0.824	126.0 %	125.8 %	99.9 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.030	0.030	0.030	0.029	100.0 %	98.0 %	98.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.210	0.210	0.210	161.5 %	161.5 %	100.0 %
221010 Special Meals and Drinks	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.049	100.0 %	81.6 %	81.6 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.020	100.0 %	99.5 %	99.5 %
226001 Insurances	0.010	0.010	0.010	0.010	100.0 %	98.0 %	98.0 %
227001 Travel inland	0.050	0.200	0.200	0.200	400.0 %	400.0 %	100.0 %
227002 Travel abroad	0.025	0.025	0.025	0.021	100.0 %	84.8 %	84.8 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.027	100.0 %	88.5 %	88.5 %
227004 Fuel, Lubricants and Oils	0.110	0.160	0.160	0.147	145.5 %	133.7 %	91.9 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.045	100.0 %	89.2 %	89.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.439	100.0 %	87.7 %	87.7 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total for the Vote	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	9.356	10.086	10.086	10.021	107.80 %	107.10 %	99.35 %
Sub SubProgramme:01 Overseas Mission Services	9.356	10.086	10.086	10.021	107.80 %	107.10 %	99.4 %
Departments							
001 Consulate in Mombasa, Kenya	4.706	5.436	5.436	5.432	115.5 %	115.4 %	99.9 %
Development Projects							
1718 Retooling of Mission in Mombasa	4.650	4.650	4.650	4.589	100.0 %	98.7 %	98.7 %
Total for the Vote	9.356	10.086	10.086	10.021	107.8 %	107.1 %	99.4 %

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

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Quarter 4: 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		
<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		
Prepare and submit Q4 Performance Report	Q4 performance report prepared and submitted	
Payment of all overhead costs	All overhead costs like salaries, allowances, rent, medical, NSSF, utility bills paid	
Prepare and Submit Q4 Procurement report to PPDA	Q4 Procurement report prepared and submitted to PPDA	
Prepare and submit all Financial expenditure returns	Q4 Expenditure returns prepared and submitted	
	All Consulate staff trained in promotion of Uganda as the preferred tourist destination during the Uganda Festival	
	<ul style="list-style-type: none"> One (01) meeting on the construction of the SGR from Naivasha to Malaba and from Malaba to Uganda participated in. 	
Organize and Participate in 1 Trade and Investment Mission to Uganda	<ul style="list-style-type: none"> One potential investor in the dairy sector sourced and linked with a Uganda dairy company. (03) preparatory meetings for the 3rd Uganda-Kenya Coast Tourism Conference held. One (01) Uganda festival held from 17th- 20th April 2024 Two (02) tourism exhibitions in Kampala, Uganda and Taita Taveta in Kenya attended. Possible venues for hosting the 3rd Uganda – Kenya Coast Tourism Conference identified. Three (04) key engagements with Kenya Association of Travel Agents (KATA), Kenya Association of Hotelkeepers and Caterers (KAHC), Federation of Kenya employers and Sustainable Tourism Africa Summit attended. 	
	One (01) Joint Ministerial Committee Meeting attended.	

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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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		619,000.000
211107 Boards, Committees and Council Allowances		5,000.000
212101 Social Security Contributions		500.000
212102 Medical expenses (Employees)		2,847.050
221001 Advertising and Public Relations		104,592.683
221003 Staff Training		8,094.593
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		6,200.000
221009 Welfare and Entertainment		57,000.023
221011 Printing, Stationery, Photocopying and Binding		17,300.000
221012 Small Office Equipment		6,500.000
222001 Information and Communication Technology Services.		14,500.000
222002 Postage and Courier		500.000
223003 Rent-Produced Assets-to private entities		207,000.000
223004 Guard and Security services		12,500.000
223005 Electricity		4,953.545
223006 Water		1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
226001 Insurances		2,500.000
227001 Travel inland		38,300.000
227003 Carriage, Haulage, Freight and transport hire		4,938.760
227004 Fuel, Lubricants and Oils		26,561.491
228002 Maintenance-Transport Equipment		9,255.084
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		3,750.000
	Total For Budget Output	1,351,003.229
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,164,293.229
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,351,003.229
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,164,293.229
	Arrears	0.000
	<i>AIA</i>	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**

	One Representation vehicle, Toyota Prado purchased	
Construction of Chancery and Staff apartments works	Ground- breaking for the Construction of Chancery and staff apartments launched	

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,801,954.640
312212 Light Vehicles - Acquisition	438,738.811
312235 Furniture and Fittings - Acquisition	81,324.210
Total For Budget Output	4,322,017.661
GoU Development	4,322,017.661
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,322,017.661
GoU Development	4,322,017.661
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services***Departments*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 04 Emergency Travel Documents to Ugandans in need	
Provide Consular services to 20 stranded Ugandans	Handled 31 consular correspondences Repatriated 02 deceased Ugandans Facilitated 02 stranded Ugandans to return home	
Carry out 1 prison visit in Tana River	1 prison visit carried out and there were no Ugandan prisoners in Tana River county	
Provide protocol services and courtesies to all entitled dignitaries	Provided 11 protocol services to dignitaries arriving in Mombasa	
	Carried Continuous information sharing with Ugandans about investment opportunities.	
Regularize immigration statuses of Ugandans including attainment of work permits and or alien cards, Temporary Movement Permits, Emergency Travel Document etc.	Assisted 3 Ugandans with extension of their alien cards for their stay in Mombasa	
Establish presence or absence of Ugandans, interact with them and explore ways of extending consular assistance to them.	05 additional Ugandans registered in the data base	
	Organized and celebrated the National Women's Day celebrations with all the Ugandan Diaspora Women in Business in Mombasa	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

Organize 1 diaspora engagements for Ugandans living within the 6 coastal counties of Kenya	1. Held the Uganda Festival at the Kenya Coast from 17th- 20th April 2022 at Diani Beach Resort and Spa in Kwale County, Ocean Beach Resort and Spa in Malindi, Vipingo Ridge in Kilifi County and Fort Jesus in Mombasa. The main purpose of the event was to expose the Ugandan culture and tourism products to Kenyans at the Coast as well as international visitors with the ultimate aim of encouraging them to visit Uganda. The event involved performances of Ugandan cultural dances led by Ndere Troupe and showcasing of Uganda's tourism products through video clips. These were complimented by performances by comedian Anne Kansiime and Kenyan comedian Eric Omondi. Guest were treated to Ugandan cuisine as well as Uganda Waragi. The event was attended by over 1500 participants. There was also a golf tournament between Uganda and Kenya at Vipingo Ridge which aimed at promoting golf tourism between Uganda and Kenya.	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,700.000
221002 Workshops, Meetings and Seminars		5,000.000
221009 Welfare and Entertainment		7,800.000
227001 Travel inland		12,500.000
227002 Travel abroad		2,453.561
227004 Fuel, Lubricants and Oils		6,503.748
	Total For Budget Output	46,957.309
	Wage Recurrent	0.000
	Non Wage Recurrent	46,957.309
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,957.309
	Wage Recurrent	0.000
	Non Wage Recurrent	46,957.309

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,719,978.199
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,211,250.538
	GoU Development	4,322,017.661
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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	
<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	
Quarterly performance reports prepared	Four performance reports prepared and submitted
Payment of overhead costs inline with the general accounting principles and laws processed	All overhead costs paid
The annual procurement plan and report prepared and submitted	4 Procurement reports prepared and submitted to PPDA
Financial expenditure returns for audit purposes prepared and submitted	All Expenditure returns prepared and submitted
2 Training of all Home Based Staff organized and Participated in	All Consulate staff trained in promotion of Uganda as a preferred tourist destination
2 EAC Meetings attended	One (01) meeting on the construction of the SGR from Naivasha to Malaba and from Malaba to Uganda participated in.
3 Economic and Commercial Diplomacy activities carried out	<p>One potential investor in the dairy sector sourced and linked with a Uganda dairy company.</p> <ul style="list-style-type: none"> • (03) preparatory meetings for the 3rd Uganda- Kenya Coast Tourism Conference held. • One (01) Uganda festival held from 17th- 20th April 2024 • Two (02) tourism exhibitions in Kampala, Uganda and Taita Taveta in Kenya attended. • Possible venues for hosting the 3rd Uganda – Kenya Coast Tourism Conference identified. • Three (04) key engagements with Kenya Association of Travel Agents (KATA), Kenya Association of Hotelkeepers and Caterers (KAHC), Federation of Kenya employers and Sustainable Tourism Africa Summit attended.
3 bilateral meetings attended	One (01) Joint Ministerial Committee Meeting attended.

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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	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	746,840.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,049,000.000
211107 Boards, Committees and Council Allowances	20,000.000
212101 Social Security Contributions	2,000.000
212102 Medical expenses (Employees)	195,147.050
221001 Advertising and Public Relations	824,092.038
221003 Staff Training	29,394.593
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	180,000.000
221010 Special Meals and Drinks	647.807
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221012 Small Office Equipment	20,000.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	2,000.000
223003 Rent-Produced Assets-to private entities	520,000.000
223004 Guard and Security services	50,000.000
223005 Electricity	48,953.545
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,900.000
226001 Insurances	9,800.000
227001 Travel inland	150,000.000
227003 Carriage, Haulage, Freight and transport hire	26,538.760
227004 Fuel, Lubricants and Oils	123,310.316
228002 Maintenance-Transport Equipment	44,585.084
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
228004 Maintenance-Other Fixed Assets	15,000.000
Total For Budget Output	5,237,209.193
Wage Recurrent	746,840.000
Non Wage Recurrent	4,490,369.193

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,237,209.193
	Wage Recurrent	746,840.000
	Non Wage Recurrent	4,490,369.193
	Arrears	0.000
	<i>AIA</i>	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**

1 Representation Vehicle purchased	One representation vehicle purchased
A Chancery and staff apartments constructed	Ground- breaking for the Construction of Chancery and staff apartments launched
1 utility vehicle purchased	1 utility vehicle purchased
Assorted furniture and fittings purchased	Assorted furniture and fittings purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	4,000,000.000
312212 Light Vehicles - Acquisition	438,738.811
312235 Furniture and Fittings - Acquisition	150,000.000
Total For Budget Output	4,588,738.811
GoU Development	4,588,738.811
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,588,738.811
GoU Development	4,588,738.811
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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 04 Emergency Travel Documents to Ugandans in need
Consular services provided to stranded Ugandans in Mombasa	Handled 31 consular correspondences Repatriated 02 deceased Ugandans Facilitated 02 stranded Ugandans to return home
Prison visits for Ugandans imprisoned in the 6 counties of the Kenya coastal region conducted	1 prison visit carried out and there were no Ugandan prisoners in Tana River county
Protocol services and courtesies to entitled dignitaries provided	Provided 11 protocol services to dignitaries arriving in Mombasa
2 events held to mobilize diaspora for development and investment back home	Carried Continuous information sharing with Ugandans about investment opportunities.
Immigration statuses of Ugandans regularized including attainment of work permits and/or alien cards, Temporary Movement Permits, Emergency Travel Document etc.	Assisted 3 Ugandans with extension of their alien cards for their stay in Mombasa
Presence or absence of Ugandans established, interact with them and explore ways of extending consular assistance to them.	05 additional Ugandans registered in the data base
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	1 National Women's day celebrated

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Quarter 4

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	
2 diaspora engagements for Ugandans living within the 6 coastal counties of Kenya organized	1. Held the Uganda Festival at the Kenya Coast from 17th- 20th April 2022 at Diani Beach Resort and Spa in Kwale County, Ocean Beach Resort and Spa in Malindi, Vipingo Ridge in Kilifi County and Fort Jesus in Mombasa. The main purpose of the event was to expose the Ugandan culture and tourism products to Kenyans at the Coast as well as international visitors with the ultimate aim of encouraging them to visit Uganda. The event involved performances of Ugandan cultural dances led by Ndere Troupe and showcasing of Uganda's tourism products through video clips. These were complimented by performances by comedian Anne Kansiime and Kenyan comedian Eric Omondi. Guest were treated to Ugandan cuisine as well as Uganda Waragi. The event was attended by over 1500 participants. There was also a golf tournament between Uganda and Kenya at Vipingo Ridge which aimed at promoting golf tourism between Uganda and Kenya.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	30,000.000
227001 Travel inland	50,000.000
227002 Travel abroad	21,203.561
227004 Fuel, Lubricants and Oils	23,803.748
Total For Budget Output	195,007.309
Wage Recurrent	0.000
Non Wage Recurrent	195,007.309
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	195,007.309
Wage Recurrent	0.000
Non Wage Recurrent	195,007.309
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,020,955.313
	Wage Recurrent	746,840.000
	Non Wage Recurrent	4,685,376.502
	GoU Development	4,588,738.811
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Table 4.1: NTR Collections (Billions)

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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 Q4	0.0025
Performance as of End of Q4	All staff sensitized on gender based issues affecting staff at the work place
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 Q4	0.005
Performance as of End of Q4	All Chancery places of convenience equipped with male and female condoms
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 Q4	0.0025
Performance as of End of Q4	A paperless work environment encouraged at the Chancery
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 Q4	
Performance as of End of Q4	
Reasons for Variations	