

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	4.690	4.690	3.345	74.0 %	71.3 %	96.3 %
Dev.	GoU	1.600	1.600	1.600	100.0 %	65.5 %	65.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.036	7.036	5.822	82.7 %	73.0 %	88.3 %
Total GoU+Ext Fin (MTEF)		7.036	7.036	5.822	82.7 %	73.0 %	88.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.036	7.036	5.822	82.7 %	73.0 %	88.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.036	7.036	5.822	82.7 %	73.0 %	88.3 %
Total Vote Budget Excluding Arrears		7.036	7.036	5.822	82.7 %	73.0 %	88.3 %

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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:01 Agro-Industrialization	0.530	0.530	0.422	0.391	79.6 %	73.8 %	92.7%
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.391	79.6 %	73.8 %	92.7%
Programme:05 Tourism Development	0.200	0.200	0.159	0.155	79.6 %	77.7 %	97.6%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.159	0.155	79.6 %	77.7 %	97.6%
Programme:16 Governance And Security	6.306	6.306	5.240	4.594	83.1 %	72.8 %	87.7%
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	5.240	4.594	83.1 %	72.8 %	87.7%
Total for the Vote	7.036	7.036	5.822	5.140	82.7 %	73.1 %	88.3 %

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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		
0.649	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
Reason: Funds for Project Inspection and Defects Liability Period upon approval by CMT		
<i>Items</i>		
0.649	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.098	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
Reason: 0		
<i>Items</i>		
0.098	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 4
Number of product markets developed	Number	2	2
Number of product market frameworks with countries of export negotiated	Number	2	0
PIAP Output: 01030402 Strategic trade missions established			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
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 4
Number of reports prepared	Number	10	
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 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: 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 4
Annual number of citizens issued with passports	Number	20	0

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Performance highlights for the Quarter

1. Verified and provided feedback on an inquiry by a Kenyan businessman about a bid document which was allegedly issued by the Ministry of Energy and Mineral Development under the title “Led based Street Lighting System under Solar photovoltaic Programme”
Hosted the County Executive Committee Member for Trade for Mombasa County for discussions on promoting trade relations between Uganda and Mombasa County.
2. Visited the women Empowerment Network home, in a bid to show support to the work they do in supporting and rehabilitating people with mental challenges. The home has rehabilitated 2 Ugandans who were mentally ill.
3. CMT had a wide range of engagements with the consultant and the mission regarding the project
4. Hosted eight (08) tour operators from Uganda who were in Mombasa to visit hotels and tourism sites. The visit was aimed at promoting complementarity between Uganda and Kenya Coast.
5. Compiled and forwarded a report on the economic situation in Kenya. The report highlighted the key issues in the Kenya Finance Act 2023. It also highlighted the impact of the Finance Act on Uganda.
6. Trained staff in Mainstreaming Gender and HIV/AIDS related issues. 16 members of staff were trained in mainstreaming Gender and HIV/AIDS related issues.
7. Hosted the County Executive Committee Member (CECM) for Trade for Mombasa County for discussions on promoting trade relations between Uganda and Mombasa County.
 - The CECM was briefed on the preparations for the Uganda- Kenya Coast Tourism Conference.
 - The issue of the Cess which Mombasa County proposed to leave on all tea coming into Mombasa was raised with CECM
8. Visited the Port of Lamu in Lamu Count. It was established that Uganda was allocated a piece of land at the Port which remains unclaimed. Lamu Port can provide an alternative to Uganda businesses. The Port is currently offering promotional tariff rates for the region. Uganda would benefit from the special rates given first priority.

Variances and Challenges

1. Mandamano (riots) in Kenya which affect our work
2. Economic hardships due to the rising cost of living
3. Activities under tourism have been intensified because of the up coming tourism conference.

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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:01 Agro-Industrialization	0.530	0.530	0.422	0.391	79.6 %	73.8 %	92.7 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.391	79.6 %	73.8 %	92.7 %
000086 Access to Regional and International Markets	0.530	0.530	0.422	0.391	79.6 %	73.8 %	92.7 %
Programme:05 Tourism Development	0.200	0.200	0.159	0.155	79.6 %	77.7 %	97.6 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.159	0.155	79.6 %	77.7 %	97.6 %
120009 Tourism Promotion	0.200	0.200	0.159	0.155	79.6 %	77.7 %	97.6 %
Programme:16 Governance And Security	6.306	6.306	5.240	4.594	83.1 %	72.8 %	87.7 %
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	5.240	4.594	83.1 %	72.8 %	87.7 %
000003 Facilities and Equipment Management	1.600	1.600	1.600	1.048	100.0 %	65.5 %	65.5 %
000014 Administrative and Support Services	4.686	4.686	3.627	3.532	77.4 %	75.4 %	97.4 %
460056 Consulars services	0.020	0.020	0.013	0.013	67.4 %	65.4 %	97.0 %
Total for the Vote	7.036	7.036	5.822	5.140	82.7 %	73.1 %	88.3 %

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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 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)	1.290	1.290	0.985	0.967	76.4 %	75.0 %	98.2 %
212101 Social Security Contributions	0.002	0.002	0.002	0.002	79.6 %	100.0 %	125.6 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.314	100.0 %	95.1 %	95.1 %
221001 Advertising and Public Relations	0.950	0.950	0.598	0.543	62.9 %	57.2 %	90.9 %
221003 Staff Training	0.050	0.050	0.037	0.037	74.7 %	74.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.007	79.6 %	66.2 %	83.1 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.016	0.016	79.6 %	79.7 %	100.1 %
221009 Welfare and Entertainment	0.350	0.350	0.209	0.212	59.6 %	60.6 %	101.6 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.060	0.057	79.6 %	75.6 %	95.0 %
221012 Small Office Equipment	0.029	0.029	0.023	0.021	79.6 %	73.8 %	92.6 %
222001 Information and Communication Technology Services.	0.030	0.030	0.024	0.024	79.6 %	79.1 %	99.4 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	79.6 %	99.7 %	125.2 %
223003 Rent-Produced Assets-to private entities	0.520	0.520	0.414	0.409	79.6 %	78.7 %	98.9 %
223004 Guard and Security services	0.045	0.045	0.036	0.035	79.6 %	78.3 %	98.3 %
223005 Electricity	0.060	0.060	0.048	0.048	79.6 %	79.6 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.008	79.6 %	78.4 %	98.5 %
226001 Insurances	0.010	0.010	0.008	0.008	79.6 %	76.9 %	96.6 %
227001 Travel inland	0.550	0.550	0.391	0.372	71.0 %	67.7 %	95.3 %
227003 Carriage, Haulage, Freight and transport hire	0.130	0.130	0.104	0.104	79.6 %	79.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.085	0.076	77.4 %	69.2 %	89.4 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.035	0.032	76.3 %	70.3 %	92.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.023	0.022	75.6 %	72.6 %	96.1 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.030	0.028	76.1 %	70.8 %	93.0 %
312121 Non-Residential Buildings - Acquisition	1.500	1.500	1.500	0.851	100.0 %	56.7 %	56.7 %

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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
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.198	100.0 %	197.9 %	197.9 %
Total for the Vote	7.036	7.036	5.822	5.140	82.7 %	73.1 %	88.3 %

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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:01 Agro-Industrialization	0.530	0.530	0.422	0.391	79.63 %	73.83 %	92.72 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.391	79.63 %	73.83 %	92.7 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	4.222	4.092	77.7 %	75.3 %	96.9 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	1.600	1.048	100.0 %	65.5 %	65.5 %
Programme:05 Tourism Development	0.200	0.200	0.159	0.155	79.63 %	77.73 %	97.61 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.391	79.63 %	73.83 %	92.7 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	4.222	4.092	77.7 %	75.3 %	96.9 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	1.600	1.048	100.0 %	65.5 %	65.5 %
Programme:16 Governance And Security	6.306	6.306	5.240	4.594	83.09 %	72.84 %	87.66 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.422	0.391	79.63 %	73.83 %	92.7 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	4.222	4.092	77.7 %	75.3 %	96.9 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	1.600	1.048	100.0 %	65.5 %	65.5 %
Total for the Vote	7.036	7.036	5.822	5.140	82.7 %	73.1 %	88.3 %

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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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	NA	
NA	NA	NA
NA	NA	NA
NA	NA	NA
Conduct 01 Market surveys on Ugandan products	1. Market identified for Ugandan maize and maize products during a county visit to Taita Taveta.	NA
Establish a Diaspora Business Community SACCO	Three (03) factory visits undertaken in Taita Taveta County to establish markets for Ugandan products and to also establish collaboration between Uganda and Kenyan entities.	NA
Issue 02 publications of Uganda Investment Incentives and opportunities.	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Organize 01 regional meetings aimed at reducing NTBs on majorly on agricultural products	<div>1. Two (02) benchmarking visits undertaken in Lunga Lunga and Holili One Stop Border Posts on reducing NTBs on agricultural and non- agricultural products</div> <div>2. One meeting held with the Managing Director, Kenya Ports Authority on improving access of Uganda’s exports and imports through Mombasa Port.</div> <div>3. Three (03) stakeholder meetings engaged in at Mombasa Port aimed at streamlining operations at the port.</div> <div>4. One (01) engagement undertaken with Mombasa County Government on removing a Non- Tarrif Barrier on Uganda’s tea going through Mombasa port.</div>	NA
NA	<div>1. Three (03) factory visits undertaken in Taita Taveta County to establish markets for Ugandan products and to also establish collaboration between Uganda and Kenyan entities.</div> <div>2. One (01) Company (Polucon) linked with Ugandan NEMA, Ministry of Agriculture and Ministry of Water regarding modalities of kick-starting operations in Uganda.</div> <div>3. Uganda’s products such as Uganda Waragi and Ankole cows showcased at the Sustainable Tourism Conference held in Mombasa.</div>	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	1. One engagement held with Chambers of Commerce of Kilifi and Taita Taveta regarding the up-coming trade delegation to Uganda. 2. One business engagement undertaken with Members of Kenya Association of Manufacturers regarding establishment of a glass factory in Uganda.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,208.516
221001 Advertising and Public Relations		5,286.415
221009 Welfare and Entertainment		15,566.466
227001 Travel inland		21.121
227004 Fuel, Lubricants and Oils		8,078.021
	Total For Budget Output	32,160.539
	Wage Recurrent	0.000
	Non Wage Recurrent	32,160.539
	Arrears	0.000
	AIA	0.000
	Total For Department	32,160.539
	Wage Recurrent	0.000
	Non Wage Recurrent	32,160.539
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	1. Documentary on the 2022 Uganda- Kenya Coast Tourism Conference produced and shared with Kenya tourism players	NA
Train Ugandan diplomats to support tourism market and visa/consular staff in customer care	1. Eight (08) diplomats and other Mission staff trained at the Pearl of Africa Tourism Expo 2023 and the Sustainable Tourism Africa Summit. 2. Consultations held with stake holders from four (04) Counties at the Kenya Coast (Kwale, Kilifi, Taita Taveta and Mombasa) and also held meetings with ten (15) stakeholders in Uganda regarding the Uganda- Kenya Coast Tourism Conference 2023. 3. Uganda’s tourism potential promoted during the Kenya Association of Tour Operators (KATO) Annual General Assembly. 4. Three (03) Governors and Deputy Governors as well as (04) County Executive Committee Members (CECM) engaged on developing synergies between the tourism sector in Uganda and Kenya Coast. 5. One (01) engagement undertaken with Board Members of Kenya Coast Tourism Association and Kenya Tourism Board on strengthening cooperation between Uganda and Kenya tourism sectors. 6. One (01) tour operator from Kenya (Dynasty Expeditions linked with a Ugandan Counterpart (Kazinga Tours).	NA

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18.670
221001 Advertising and Public Relations		1,785.608
221003 Staff Training		9,439.100
227001 Travel inland		31.682
227004 Fuel, Lubricants and Oils		5,372.761
	Total For Budget Output	16,647.820
	Wage Recurrent	0.000
	Non Wage Recurrent	16,647.820
	Arrears	0.000
	AIA	0.000
	Total For Department	16,647.820
	Wage Recurrent	0.000
	Non Wage Recurrent	16,647.820
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prepare quarterly performance reports	NA	NA
Prepare Financial Reports	NA	NA
Process payment of overhead costs in line with general accounting principles and laws	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Prepare the BFP and MPS for FY2023/24	NA	NA	NA
Prepare the annual procurement plan and reports	NA	NA	NA
Submit financial expenditure returns for Audit purposes	NA	NA	NA
NA	NA	NA	NA
Prepare quarterly performance reports	NA	NA	NA
NA	NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			286,159.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			82,794.932
212101 Social Security Contributions			714.748
221001 Advertising and Public Relations			426,090.660
221003 Staff Training			4,308.545
221007 Books, Periodicals & Newspapers			26.416
221008 Information and Communication Technology Supplies.			120.226
221009 Welfare and Entertainment			17,517.780
221011 Printing, Stationery, Photocopying and Binding			2,905.868
221012 Small Office Equipment			4,970.881
222001 Information and Communication Technology Services.			21.106
222002 Postage and Courier			604.188
223003 Rent-Produced Assets-to private entities			6,965.720
223004 Guard and Security services			3,505.755
223005 Electricity			19,087.621
223006 Water			413.009
223007 Other Utilities- (fuel, gas, firewood, charcoal)			416.025
226001 Insurances			2,688.961
227001 Travel inland			15.841
227003 Carriage, Haulage, Freight and transport hire			26,791.203
227004 Fuel, Lubricants and Oils			11,021.172
228002 Maintenance-Transport Equipment			9,594.234

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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		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,032.100	
228004 Maintenance-Other Fixed Assets		1,052.276	
		Total For Budget Output	910,818.493
		Wage Recurrent	286,159.226
		Non Wage Recurrent	624,659.267
		Arrears	0.000
		AIA	0.000
		Total For Department	910,818.493
		Wage Recurrent	286,159.226
		Non Wage Recurrent	624,659.267
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1718 Retooling of Mission in Mombasa			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	Assorted furniture procured and offices and HBS residences furnished		NA
NA	1. 1 Project inception report received and payment made to the Consultant for the same. 2. Hosted 1 CMT meeting for the project site visit and approval of inception report		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		620,607.044	
312235 Furniture and Fittings - Acquisition		97,868.539	
		Total For Budget Output	718,475.583

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1718 Retooling of Mission in Mombasa		
	GoU Development	718,475.583
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	718,475.583
	GoU Development	718,475.583
	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	One (01) Emergency Travel Documents (ETD) issued to a Ugandan,	NA
Provide Consular services to stranded Ugandans in Mombasa	1. Additional twelve (12) Ugandans registered on the database. 2. Continuous engagement with Kenya Immigration through physical and phone calls for Ugandans to regularise their stay in Kenya.	NA
Conduct prison visits for Ugandans imprisoned in different counties in Mombasa	NA	NA
Provide protocol services and courtesies to entitled dignitaries	Fourteen (14) protocol services to Government officials from Uganda who had official business in Mombasa provided	NA
Issue Certificates of Identity to Ugandans in Mombasa	NA	NA

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Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,066.999
227001 Travel inland		23.761
	Total For Budget Output	2,090.760
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090.760
	Arrears	0.000
	AIA	0.000
	Total For Department	2,090.760
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090.760
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,680,193.195
	Wage Recurrent	286,159.226
	Non Wage Recurrent	675,558.386
	GoU Development	718,475.583
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: 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)		155,038.317

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Quarter 4

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			103,438.676
221009 Welfare and Entertainment			39,812.634
227001 Travel inland			70,234.445
227004 Fuel, Lubricants and Oils			22,778.021
	Total For Budget Output		391,302.093
	Wage Recurrent		0.000
	Non Wage Recurrent		391,302.093
	Arrears		0.000
	AIA		0.000
	Total For Department		391,302.093
	Wage Recurrent		0.000
	Non Wage Recurrent		391,302.093
	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		

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			63,081.077
221001 Advertising and Public Relations			13,567.450
221003 Staff Training			23,887.580
227001 Travel inland			39,543.434
227004 Fuel, Lubricants and Oils			15,372.761
	Total For Budget Output		155,452.301
	Wage Recurrent		0.000
	Non Wage Recurrent		155,452.301
	Arrears		0.000
	AIA		0.000
	Total For Department		155,452.301
	Wage Recurrent		0.000
	Non Wage Recurrent		155,452.301
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Mombasa, Kenya			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 Quarterly performance reports prepared		NA	
03 Financial Reports prepared		NA	
Process payment of overhead costs in line with general accounting principles and laws		NA	

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Quarter 4

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	NA	
Annual procurement plan and 04 reports prepared	NA	
04 financial expenditure returns for Audit purposes Submit	NA	
Responses to issues raised by the auditor generals report prepared	NA	
04 Quarterly performance reports prepared	NA	
04 Quarterly performance reports prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	746,840.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	742,576.750	
212101 Social Security Contributions	2,000.000	
212102 Medical expenses (Employees)	313,669.590	
221001 Advertising and Public Relations	426,090.660	
221003 Staff Training	13,480.085	
221007 Books, Periodicals & Newspapers	6,617.084	
221008 Information and Communication Technology Supplies.	15,937.879	
221009 Welfare and Entertainment	172,237.519	
221011 Printing, Stationery, Photocopying and Binding	56,737.453	
221012 Small Office Equipment	21,392.075	
222001 Information and Communication Technology Services.	23,737.822	
222002 Postage and Courier	996.988	
223003 Rent-Produced Assets-to private entities	409,460.947	
223004 Guard and Security services	35,235.229	
223005 Electricity	47,775.160	
223006 Water	2,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,841.825	
226001 Insurances	7,688.961	
227001 Travel inland	256,015.942	
227003 Carriage, Haulage, Freight and transport hire	103,512.842	

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Quarter 4

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
227004 Fuel, Lubricants and Oils			37,962.178
228002 Maintenance-Transport Equipment			32,111.133
228003 Maintenance-Machinery & Equipment Other than Transport			21,783.232
228004 Maintenance-Other Fixed Assets			28,315.307
	Total For Budget Output		3,532,016.661
	Wage Recurrent		746,840.000
	Non Wage Recurrent		2,785,176.661
	Arrears		0.000
	AIA		0.000
	Total For Department		3,532,016.661
	Wage Recurrent		746,840.000
	Non Wage Recurrent		2,785,176.661
	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
312121 Non-Residential Buildings - Acquisition			850,582.143
312235 Furniture and Fittings - Acquisition			197,868.538
	Total For Budget Output		1,048,450.681
	GoU Development		1,048,450.681
	External Financing		0.000
	Arrears		0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1718 Retooling of Mission in Mombasa		
	AIA	0.000
	Total For Project	1,048,450.681
	GoU Development	1,048,450.681
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Certificates of Identity issued	NA	
Consular Services provided to stranded Ugandans in Mombasa	NA	
10 prison visits for Ugandans imprisoned in different counties in Mombasa conducted	NA	
Protocol services and courtesies to entitled dignitaries provided	NA	
Certificates of Identity issued	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,451.289
227001 Travel inland		6,618.724
	Total For Budget Output	13,070.013
	Wage Recurrent	0.000
	Non Wage Recurrent	13,070.013
	Arrears	0.000
	AIA	0.000
	Total For Department	13,070.013
	Wage Recurrent	0.000
	Non Wage Recurrent	13,070.013

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	5,140,291.749
		Wage Recurrent	746,840.000
		Non Wage Recurrent	3,345,001.068
		GoU Development	1,048,450.681
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

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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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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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

ii) HIV/AIDS

iii) Environment

iv) Covid