

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	0.134	25.0 %	17.9 %	71.7 %
	Non-Wage	4.690	4.690	0.938	0.838	20.0 %	17.9 %	89.3 %
Dev.	GoU	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %
Total GoU+Ext Fin (MTEF)		7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %
Total Vote Budget Excluding Arrears		7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.530	0.530	0.106	0.091	20.0 %	17.2 %	85.8 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.106	0.091	20.0 %	17.2 %	85.8 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.040	0.032	20.0 %	16.0 %	80.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.040	0.032	20.0 %	16.0 %	80.0 %
Programme:16 GOVERNANCE AND SECURITY	6.306	6.306	0.979	0.849	15.5 %	13.5 %	86.7 %
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	0.979	0.849	15.5 %	13.5 %	86.7 %
Total for the Vote	7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Consulate in Mombasa, Kenya
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Reason: 0
0
FUNDS TO BE UTILIZED IN Q2 FOR THE TOURISM CONFERENCE
FUNDS TO BE UTILIZED DURING Q2

Items

0.009	UShs	223005 Electricity
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Reason:

0.026	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason:

Sub Programme: 01 Marketing and Promotion

Bn Shs	Department : 001 Consulate in Mombasa, Kenya
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Reason: 0
0
FUNDS TO BE UTILIZED IN Q2 FOR THE TOURISM CONFERENCE
FUNDS TO BE UTILIZED DURING Q2

Items

0.006	UShs	221003 Staff Training
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Reason: FUNDS TO BE UTILIZED IN Q2 FOR THE TOURISM CONFERENCE

Sub Programme: 04 Agricultural Market Access and Competitiveness

Bn Shs	Department : 001 Consulate in Mombasa, Kenya
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Reason: 0
0
FUNDS TO BE UTILIZED IN Q2 FOR THE TOURISM CONFERENCE
FUNDS TO BE UTILIZED DURING Q2

Items

0.013	UShs	221001 Advertising and Public Relations
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Reason: FUNDS TO BE UTILIZED IN Q2 FOR THE TOURISM CONFERENCE

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	2	2
Number of product market frameworks with countries of export negotiated	Number	2	2
PIAP Output 01030402 Strategic trade missions established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new markets secured	Number	5	2
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	10	3
Project:1718 Retooling of Mission in Mombasa			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	20	0

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Performance highlights for the Quarter

1. Held a meeting with East African Tea, trade Association and discussed the challenges Uganda Tea auctioneers face. The Consulate to engage relevant stake holders in Uganda and Kenya Port Authorities on way forward
2. Paid a visit to the Milly Fruits Processing to discuss matters investment and a possibility of the factory expanding their operations into Uganda.
3. Launched the 5th Edition of the Great Africa Cycling Safari, (GACS 2022) on 1st August at Aga Khan Academy, Mombasa. It's a 55-day, 6000km annual cycling activity through the EAC countries of Kenya, Tanzania, Burundi, Rwanda and Uganda. Participants from all EAC counties, through the interactive programmes as they cycle along communities promote the spirit of East African Community, trade, tourism boasting and response to climatic change through planting trees.
4. Hosted officials from the Kenya Coast Tourist Association to discuss preparations for the tourism conference, exhibition and familiarization trip to Uganda, which is scheduled for November 2022.
5. Conducted seven (07) prisons visit, confirmed presence of a Ugandan facing defilement charge, helped three others to return to Uganda after serving their sentences.
6. Participated election observer mission during the August 2022 Kenyan elections.
7. Participated in the 11th Edition of the Cancer Run 2022, which was held on 4 September 2022 in Mombasa. The Uganda diaspora raised Ugx1,025,000 towards the Uganda Cancer Institute.
8. Attended the swearing-in ceremony and dinner of the new elected Governor of Mombasa County, Mr. Abdulswamad Nasir on 15 September 2022.
9. Issued seven (07) Emergency Travel Documents (ETDs) to seven Ugandans to return home. Collected NTR KES 5500.
10. Assisted and facilitated the reparation of 06 victims of human trafficking who successfully reunited with their families.
11. Conducted thirty (30) consular correspondences through calls and emails with relevant agencies in Kenyan.

Variances and Challenges

- 1) Continued Budget cuts hence affecting planned activities
- 2) Loss on Poundage
- 3) Delays in release of funds.

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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:01 AGRO-INDUSTRIALIZATION	0.530	0.530	0.106	0.091	20.0 %	17.2 %	85.8 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.106	0.091	20.0 %	17.2 %	85.8 %
000086 Access to Regional and International Markets	0.530	0.530	0.106	0.091	20.0 %	17.2 %	85.8 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.040	0.032	20.0 %	16.0 %	80.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.040	0.032	20.0 %	16.0 %	80.0 %
120009 Tourism Promotion	0.200	0.200	0.040	0.032	20.0 %	16.0 %	80.0 %
Programme:16 GOVERNANCE AND SECURITY	6.306	6.306	0.979	0.849	15.5 %	13.5 %	86.7 %
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	0.979	0.849	15.5 %	13.5 %	86.7 %
000003 Facilities and Equipment Management	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.686	4.686	0.975	0.845	20.8 %	18.0 %	86.7 %
460056 Consulars services	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
Total for the Vote	7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.187	0.134	25.0 %	17.9 %	71.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.290	1.290	0.258	0.258	20.0 %	20.0 %	100.0 %
212101 Social Security Contributions	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.300	100.0 %	90.9 %	90.9 %
221001 Advertising and Public Relations	0.950	0.950	0.034	0.020	3.6 %	2.1 %	58.8 %
221003 Staff Training	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.002	0.001	20.0 %	10.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.350	0.350	0.010	0.010	2.9 %	2.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.015	0.015	20.0 %	20.0 %	100.0 %
221012 Small Office Equipment	0.029	0.029	0.006	0.005	20.7 %	17.2 %	83.3 %
222001 Information and Communication Technology Services.	0.030	0.030	0.006	0.006	20.0 %	20.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.520	0.520	0.104	0.104	20.0 %	20.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.009	0.009	20.0 %	20.0 %	100.0 %
223005 Electricity	0.060	0.060	0.013	0.004	21.7 %	6.7 %	30.8 %
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	0.002	0.002	20.0 %	20.0 %	100.0 %
226001 Insurances	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
227001 Travel inland	0.550	0.550	0.067	0.064	12.2 %	11.6 %	95.5 %
227003 Carriage, Haulage, Freight and transport hire	0.130	0.130	0.026	0.000	20.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.022	0.018	20.0 %	16.4 %	81.8 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.009	0.009	19.7 %	19.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.006	0.006	20.0 %	20.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.036	7.036	1.124	0.973	16.0 %	13.8 %	86.6 %

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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:01 AGRO-INDUSTRIALIZATION	0.530	0.530	0.106	0.091	20.00 %	17.17 %	85.85 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.106	0.091	20.00 %	17.17 %	85.8 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	1.125	0.972	20.7 %	17.9 %	86.4 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.040	0.032	20.00 %	16.00 %	80.00 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.106	0.091	20.00 %	17.17 %	85.8 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	1.125	0.972	20.7 %	17.9 %	86.4 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	6.306	6.306	0.979	0.849	15.52 %	13.46 %	86.72 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.106	0.091	20.00 %	17.17 %	85.8 %
<i>Departments</i>							
001 Consulate in Mombasa, Kenya	5.436	0.530	1.125	0.972	20.7 %	17.9 %	86.4 %
<i>Development Projects</i>							
1718 Retooling of Mission in Mombasa	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.036	7.036	1.125	0.972	16.0 %	13.8 %	86.4 %

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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: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		
NA	NA	
Organize 01 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea.	Preparations for the trade show still on going. A research tour was taken in Uganda by a shoe producing company - ROMIKA based in Mombasa where various tanneries were visited in search for production raw materials.	NA
Sign 01 MOU with PSFU (Private Sector Foundation, Uganda)	NA	NA
Sign 01 MOU with Kenya National Chamber of Commerce Industry (KNCCI)	NA	NA
Conduct 01 Market surveys on Ugandan products	Paid a visit to the Milly Fruits Processing. The visit was intended to discuss issues of investment and a possibility of the factory expanding their operations into Uganda. The factory promised to start importing mangoes and sweet bananas from Uganda for their fruit products when they resume full operations.	NA
NA	NA	NA
Issue 01 publications of Uganda Investment Incentives and opportunities.	Submitted an Economic report to the Permanent Secretary, MOFA, sighting the agro-business and tourism investment opportunities that had been established in the coastal counties of Kenya.	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			
Organize 05 regional meetings aimed at reducing NTBs on majorly on agricultural products	Held a meeting with East African Tea, trade Association on the 26th of August, 2022 to discuss the challenges Uganda Tea auctioneers face. It was agreed to report the challenges to the relevant officials in Kampala and to interface with Kenya Port Authorities on way forward		NA
NA	NA	NA	NA
PIAP Output: 01030402 Strategic trade missions established			
NA	NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,000.000
221001 Advertising and Public Relations			17,313.351
221009 Welfare and Entertainment			9,826.168
227001 Travel inland			18,000.000
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			91,139.519
Wage Recurrent			0.000
Non Wage Recurrent			91,139.519
Arrears			0.000
AIA			0.000
Total For Department			91,139.519
Wage Recurrent			0.000
Non Wage Recurrent			91,139.519
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
NA	NA	NA	
Train Ugandan diplomats to support tourism market and visa/consular staff in customer care	Hosted officials from the Kenya Coast Tourist Association in preparation for the tourism conference, exhibition and familiarization trip to Uganda, which is scheduled for November 2022.Subcommittees were instituted, budget discussed, and finance mobilization mechanisms and publicity strategies were laid	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,000.000
221001 Advertising and Public Relations			2,194.200
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			4,000.000
Total For Budget Output			32,194.200
Wage Recurrent			0.000
Non Wage Recurrent			32,194.200
Arrears			0.000
AIA			0.000
Total For Department			32,194.200
Wage Recurrent			0.000
Non Wage Recurrent			32,194.200
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			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>			
Department:001 Consulate in Mombasa, Kenya			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Prepare quarterly performance reports	Q1 performance report prepared	NA	
NA	NA	NA	
Process Payment of overhead costs in line with general accounting principles and laws	All Payments of overhead costs processed in line with general accounting principles and laws	NA	
NA	NA	NA	
Prepare the annual procurement plan and reports	<ul style="list-style-type: none"> 2022/23 procurement plan developed and submitted to PPDA. Q1 procurement report updated 	NA	
Submit financial expenditure returns for Audit purposes	Financial expenditure returns for Audit purposes submitted	NA	
NA	NA	NA	
Prepare quarterly performance reports	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			134,154.369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			199,862.975
212101 Social Security Contributions			195.000
212102 Medical expenses (Employees)			300,000.000
221007 Books, Periodicals & Newspapers			707.200
221008 Information and Communication Technology Supplies.			4,056.143
221011 Printing, Stationery, Photocopying and Binding			15,000.000
221012 Small Office Equipment			5,192.214
222001 Information and Communication Technology Services.			6,000.000
222002 Postage and Courier			92.800
223003 Rent-Produced Assets-to private entities			104,000.000
223004 Guard and Security services			8,926.432
223005 Electricity			4,111.588
223006 Water			1,586.991
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,984.000

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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
226001 Insurances			2,000.000
227001 Travel inland			34,000.000
227004 Fuel, Lubricants and Oils			7,560.109
228002 Maintenance-Transport Equipment			9,006.811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			6,000.000
228004 Maintenance-Other Fixed Assets			375.053
		Total For Budget Output	844,811.685
		Wage Recurrent	134,154.369
		Non Wage Recurrent	710,657.316
		Arrears	0.000
		AIA	0.000
		Total For Department	844,811.685
		Wage Recurrent	134,154.369
		Non Wage Recurrent	710,657.316
		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			
Procure Furniture	NA	NA	NA
NA	NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	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		
Issue certificates of Identity to Ugandans in Mombasa	Issued seven 07 Emergency Travel Documents to seven Ugandans to return home.	NA
Provide Consular services to stranded Ugandans in Mombasa	<ul style="list-style-type: none">Assisted and facilitated the reparation of 06 victims of human trafficking who successfully reunited with their familiesConducted thirty (30) consular correspondences through calls and emails with relevant agencies in Kenyan.Recommended two (02) Ugandans working with UNBS for acquisition of work permits.Assisted two (02) Ugandans to renew their Uganda passports.Continuous engagement with Ugandans living in Mombasa to register with the Consulate.Recommended three (01) Uganda Ugandans for waiver of demurrages charge on vehicles they had imported and were successful.	NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Conduct prison visits for Ugandans imprisoned in different counties in Mombasa	<ul style="list-style-type: none">Conducted seven (07) prisons visit and confirmed present of a Ugandan facing defilement charge and helped three others to return to Uganda after serving their sentences.	NA
Provide protocol services and courtesies to entitled dignitaries	<ul style="list-style-type: none">Hosted a team from the Ministry’s Diaspora Department who consulted with the diaspora on the draft regulatory impact assessment report on diaspora management.Officiated at the Meet and Greet of 77 Uganda students newly admitted at Aga Khan Academy, Mombasa for the Primary Years Programme to Middle years Program. Consulate facilitated a one day sensitisation engagement with the students on its roles and responsibilities and the expectations of the students in a foreign country.	NA
Issue certificates of Identity to Ugandans in Mombasa	<ul style="list-style-type: none">Issued seven (07) Emergency Travel Documents (ETDs) to seven Ugandans to return home. Collected NTR KES 5500.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,998.750
227001 Travel inland		2,000.000
	Total For Budget Output	3,998.750
	Wage Recurrent	0.000
	Non Wage Recurrent	3,998.750
	Arrears	0.000
	AIA	0.000
	Total For Department	3,998.750
	Wage Recurrent	0.000
	Non Wage Recurrent	3,998.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	972,144.154
	Wage Recurrent	134,154.369
	Non Wage Recurrent	837,989.785
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Quarter 1: 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		
1 Joint Ministerial Commission attended		
02 trade shows showcasing Ugandas agroproducts more especially maize, coffee, eggs, dairy products, sugar, beef and tea organized	Preparations for the trade show still on going. A research tour was taken in Uganda by a shoe producing company -ROMIKA based in Mombasa where various tanneries were visited in search for production raw materials.	
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	One market for Ugandan fruits sourced	
Diaspora Business Community SACCO established	NA	
05 publications of Uganda Investment Incentives and opportunities issued.	Submitted an Economic report to the Permanent Secretary, MOFA, sighting the agro-business and tourism investment opportunities that had been established in the coastal counties of Kenya.	
1 Food and cultural festival organized	NA	
05 regional meetings aimed at reducing NTBs on majorly on agricultural products organized	Held a meeting with East African Tea, trade Association on the 26th of August, 2022 to discuss the challenges Uganda Tea auctioneers face. It was agreed to report the challenges to the relevant officials in Kampala and to interface with Kenya Port Authorities on way forward	
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		
02 trade Missions established in the coastal counties of Kenya	NA	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,000.000
221001 Advertising and Public Relations			17,313.351
221009 Welfare and Entertainment			9,826.168
227001 Travel inland			18,000.000
227004 Fuel, Lubricants and Oils			6,000.000
	Total For Budget Output		91,139.519
	Wage Recurrent		0.000
	Non Wage Recurrent		91,139.519
	Arrears		0.000
	AIA		0.000
	Total For Department		91,139.519
	Wage Recurrent		0.000
	Non Wage Recurrent		91,139.519
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Mombasa, Kenya			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
01 workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics organized		NA	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

06 Ugandan diplomats to support tourism market and visa/consular staff in customer care trained	Hosted officials from the Kenya Coast Tourist Association in preparation for the tourism conference, exhibition and familiarization trip to Uganda, which is scheduled for November 2022.Subcommittees were instituted, budget discussed, and finance mobilization mechanisms and publicity strategies were laid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
221001 Advertising and Public Relations	2,194.200
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	32,194.200
Wage Recurrent	0.000
Non Wage Recurrent	32,194.200
Arrears	0.000
AIA	0.000
Total For Department	32,194.200
Wage Recurrent	0.000
Non Wage Recurrent	32,194.200
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

04 Quarterly performance reports prepared	Q1 performance report prepared
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VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

03 Financial Reports prepared	NA
Process payment of overhead costs in line with general accounting principles and laws	All Payments of overhead costs processed in line with general accounting principles and laws
Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24	NA
Annual procurement plan and 04 reports prepared	2022/23 procurement plan developed and submitted to PPDA. • Q1 procurement report updated
04 financial expenditure returns for Audit purposes Submit	Financial expenditure returns for Audit purposes submitted
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*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	134,154.369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,862.975
212101 Social Security Contributions	195.000
212102 Medical expenses (Employees)	300,000.000
221007 Books, Periodicals & Newspapers	707.200
221008 Information and Communication Technology Supplies.	4,056.143
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	5,192.214
222001 Information and Communication Technology Services.	6,000.000
222002 Postage and Courier	92.800
223003 Rent-Produced Assets-to private entities	104,000.000
223004 Guard and Security services	8,926.432
223005 Electricity	4,111.588
223006 Water	1,586.991
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,984.000
226001 Insurances	2,000.000
227001 Travel inland	34,000.000
227004 Fuel, Lubricants and Oils	7,560.109
228002 Maintenance-Transport Equipment	9,006.811

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000
228004 Maintenance-Other Fixed Assets		375.053
	Total For Budget Output	844,811.685
	Wage Recurrent	134,154.369
	Non Wage Recurrent	710,657.316
	Arrears	0.000
	AIA	0.000
	Total For Department	844,811.685
	Wage Recurrent	134,154.369
	Non Wage Recurrent	710,657.316
	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		
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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	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	
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			
Certificates of Identity issued		Issued seven (07) Emergency Travel Documents (ETDs) to seven Ugandans to return home.	
Consular Services provided to stranded Ugandans in Mombasa		<div>Assisted and facilitated the reparation of 06 victims of human trafficking who successfully reunited with their families</div> <div><ul style="list-style-type: none">Conducted thirty (30) consular correspondences through calls and emails with relevant agencies in Kenyan.Recommended two (02) Ugandans working with UNBS for acquisition of work permits.Assisted two (02) Ugandans to renew their Uganda passports.Continuous engagement with Ugandans living in Mombasa to register with the Consulate.Recommended three (01) Uganda Ugandans for waiver of demurrages charge on vehicles they had imported and were successful.</div>	
10 prison visits for Ugandans imprisoned in different counties in Mombasa conducted		Conducted seven (07) prisons visit and confirmed present of a Ugandan facing defilement charge and helped three others to return to Uganda after serving their sentences.	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070801 Passports and other travel documents issued

Protocol services and courtesies to entitled dignitaries provided	<ul style="list-style-type: none">Hosted a team from the Ministry’s Diaspora Department who consulted with the diaspora on the draft regulatory impact assessment report on diaspora management.Officiated at the Meet and Greet of 77 Uganda students newly admitted at Aga Khan Academy, Mombasa for the Primary Years Programme to Middle years Program. Consulate facilitated a one day sensitisation engagement with the students on its roles and responsibilities and the expectations of the students in a foreign country.
Certificates of Identity issued	<ul style="list-style-type: none">Issued seven (07) Emergency Travel Documents (ETDs) to seven Ugandans to return home. Collected NTR KES 5500.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,998.750
227001 Travel inland	2,000.000
Total For Budget Output	3,998.750
Wage Recurrent	0.000
Non Wage Recurrent	3,998.750
Arrears	0.000
AIA	0.000
Total For Department	3,998.750
Wage Recurrent	0.000
Non Wage Recurrent	3,998.750
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	972,144.154
Wage Recurrent	134,154.369
Non Wage Recurrent	837,989.785
GoU Development	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Quarter 2: Revised Workplan

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

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Programme:05 TOURISM DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Consulate in Mombasa, Kenya					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.					
01 workshop with Uganda Tourism Board to equip designated officers with tourism information and statistics organized		NA		NA	
06 Ugandan diplomats to support tourism market and visa/consular staff in customer care trained		Train Ugandan diplomats to support tourism market and visa/consular staff in customer care		Train Ugandan diplomats to support tourism market and visa/consular staff in customer care	
Develoment Projects					
N/A					
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Consulate in Mombasa, Kenya					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
04 Quarterly performance reports prepared		Prepare quarterly performance reports		Prepare quarterly performance reports	
03 Financial Reports prepared		Prepare Financial Reports		Prepare Financial Reports	
Process payment of overhead costs in line with general accounting principles and laws		Process payments of overhead costs in line with general accounting principles and laws		Process payments of overhead costs in line with general accounting principles and laws	
Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24		Prepare the BFP and MPS for FY 2023/24		Prepare the BFP and MPS for FY 2023/24	
Annual procurement plan and 04 reports prepared		Prepare the annual procurement plans and reports		Prepare the annual procurement plans and reports	
04 financial expenditure returns for Audit purposes Submit		Submit financial expenditure returns for Audit purposes		Submit financial expenditure returns for Audit purposes	
Responses to issues raised by the auditor generals report prepared		NA		NA	
04 Quarterly performance reports prepared		Prepare quarterly performance reports		Prepare quarterly performance reports	
04 Quarterly performance reports prepared		NA		NA	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1718 Retooling of Mission in Mombasa		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Assorted Furniture Procured	NA	NA
Architectural drawings of proposed Chancery building developed	NA	NA
SubProgramme:02		
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		
Certificates of Identity issued	Issue certificates of identity to Ugandans in Mombasa	Issue certificates of identity to Ugandans in Mombasa
Consular Services provided to stranded Ugandans in Mombasa	Provide Consular services to stranded Ugandans in Mombasa	Provide Consular services to stranded Ugandans in Mombasa
10 prison visits for Ugandans imprisoned in different counties in Mombasa conducted	Conduct prison visits for Ugandans imprisoned in different counties in Mombasa	Conduct prison visits for Ugandans imprisoned in different counties in Mombasa
Protocol services and courtesies to entitled dignitaries provided	Provide protocol services and courtesies to entitled dignitaries	Provide protocol services and courtesies to entitled dignitaries
Certificates of Identity issued	Issue Certificates of Identity to Ugandans in Mombasa	Issue Certificates of Identity to Ugandans in Mombasa
<i>Development Projects</i>		
N/A		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.000	5,500.000
Total		0.000	5,500.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid