

Vote:236

Consulate in Mombasa

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.105	0.079	0.079	0.079	75.0%	75.0%	100.0%
Non Wage	0.859	0.645	0.645	0.591	75.0%	68.8%	91.7%
Dev. GoU	0.012	0.000	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	0.977	0.723	0.723	0.670	74.1%	68.6%	92.6%
Total GoU+Ext Fin (MTEF)	0.977	0.723	0.723	0.670	74.1%	68.6%	92.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.977	0.723	0.723	0.670	74.1%	68.6%	92.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.977	0.723	0.723	0.670	74.1%	68.6%	92.6%
Total Vote Budget Excluding Arrears	0.977	0.723	0.723	0.670	74.1%	68.6%	92.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	0.98	0.72	0.67	74.1%	68.6%	92.6%
Total for Vote	0.98	0.72	0.67	74.1%	68.6%	92.6%

Matters to note in budget execution

Late release of Funds for the quarter

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.053 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason: Balances to be utilized in the preceding quarters	
<i>Items</i>	
26,485,236.000 UShs	213001 Medical expenses (To employees)
Reason: Balances to be utilized in the preceding quarters	

Vote:236 Consulate in Mombasa

QUARTER 3: Highlights of Vote Performance

10,594,101.800 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Balances to be utilized in the preceding quarters	
7,087,773.800 UShs	223005 Electricity
Reason: Balances to be utilized in the preceding quarters	
6,324,855.100 UShs	226001 Insurances
Reason: Balances to be utilized in the preceding quarters	
2,269,997.900 UShs	223004 Guard and Security services
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	
Percentage change of foreign exchange inflows	Percentage	15%	
Rating of Uganda's image abroad	Good/Fair/Poor	50	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Engaged with the relevant stakeholders on the issue of auctioning and destruction of motor vehicles belonging to Ugandans and the need to inform Uganda representatives promptly whenever the auction or destruction is to take place.

Engaged with Kenya Railways on their proposed workshop with the private sector in Uganda, advised agreed to have a joint meeting with the business community in Mombasa and the Consulate to iron out the issues to be discussed before proceeding to Uganda.

Attended the 69th Republic Day of India on 26/01/18, Uganda's good image upheld.

Attended the commissioning of the Busia One stop Border Post by H.E. the President of Uganda and H.E the president of Kenya which brings all government agencies of the two countries under one roof to provide seamless movement of persons and goods and gradually reducing the cost of doing business.

Attended a preparatory meeting with Ministry of Works and Transport Uganda and other stakeholders in preparation for a meeting between Uganda and Kenya on the utilization of Standard Gauge Railway for cargo destined to Uganda.

Vote:236

 Consulate in Mombasa

QUARTER 3: Highlights of Vote Performance

Facilitated the fact finding mission of officials from Uganda's Ministry of East African Affairs who visited Mombasa to follow through on recommended practices regarding trade facilitation through the port of Mombasa. The visit included interaction with a number of stakeholders including the Uganda Consulate, Uganda Revenue Authority (URA) team serving under the Single Customs Territory (SCT) and representatives of the Ugandan business community in Mombasa.

Followed up and established details on a consignment that was imported in the names of the Ministry of Defence of Uganda but without proper coordination on the side of the importers. Recommendation was made that importers for government consignments to alert the Consulate to avoid future mishaps.

Attended a workshop that was convened by members of the East African Legislative Assembly (EALA) and other officials who were in Mombasa for an assessment of infrastructure development within the East African Region that included the Port of Mombasa, Standard Gauge Railway among others that are aiding the process of East African Integration.

Attended the EAC Summit on infrastructure and health which took place from 17th to 23rd February 2018 in Kampala. Review was made on progress on the implementation of the priority projects; Uganda highlighted the progress in the fight against cancer and Tuberculosis.

Provided appropriate information to a representative from Drill Mount Oil and Tools International Limited based in Dubai who was interested in registering a company in Uganda for purposes of investment.

Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.

Facilitated a visa and appropriate information to the director of Inter Tex Minerals Ltd, a mineral exploration company that is prospecting for mining opportunities in South Western Uganda.

Organized workshops with the Ugandan women living in Mombasa, another with Business community together with officials from Ministry of East African Community Affairs to understand the challenges faced in facilitation of trade.

Received two journalists from Africa News Agency who were travelling to Uganda to visit BIDICO as well as shoot a documentary on the developments in Uganda, conducted an interview with the Ambassador on the developments in Uganda

Met with Southern Cross Safaris a tour operator, marketing Uganda as part of their safaris had a fruitful engagement with the officials and extended our appreciation for marketing Uganda.

Liaised with the Vice President of SKAL Kenya Chapter on the upcoming 79th SKAL World Congress event scheduled to take place from 17th to 21st of October 2018

2 Ordinary Visas and 4 East African Tourist Visas, 5 Emergency travel documents issued and one Temporary Movement Permit extended, 1 dead body repatriated. Total NTR Collected is Ksh 53,986

Attended the Cultural Day of Light Academy where Uganda's culture was being presented by the students as part of the celebrations.

Received and coordinated the visit of a delegation from Ministry of East Africa Community Affairs who were in Mombasa

Vote:236

Consulate in Mombasa

QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	0.98	0.72	0.67	74.1%	68.6%	92.6%
Class: Outputs Provided	0.96	0.72	0.67	75.0%	69.5%	92.6%
165201 Cooperation frameworks	0.50	0.42	0.37	83.0%	74.6%	89.9%
165202 Consulars services	0.11	0.07	0.07	67.3%	67.9%	100.8%
165204 Promotion of trade, tourism, education, and investment	0.35	0.23	0.22	66.0%	62.6%	94.9%
Class: Capital Purchases	0.01	0.00	0.00	0.0%	0.0%	0.0%
165277 Purchase of machinery	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.98	0.72	0.67	74.1%	68.6%	92.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	0.96	0.72	0.67	75.0%	69.5%	92.6%
211103 Allowances	0.37	0.28	0.28	75.0%	74.7%	99.6%
211105 Missions staff salaries	0.11	0.08	0.08	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	-18.4%	-36.8%
213001 Medical expenses (To employees)	0.05	0.04	0.02	83.4%	33.4%	40.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	54.6%	72.7%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	25.8%	51.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	27.0%	54.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.9%	67.9%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	74.7%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	64.4%	85.9%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	66.6%	88.8%
222001 Telecommunications	0.03	0.02	0.02	78.0%	77.1%	98.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	58.2%	77.6%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	53.6%	37.1%	69.2%
223003 Rent – (Produced Assets) to private entities	0.12	0.09	0.08	75.0%	66.2%	88.2%
223004 Guard and Security services	0.03	0.03	0.02	75.0%	68.2%	91.0%

Vote:236

Consulate in Mombasa

QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.03	0.02	0.01	75.0%	49.1%	65.5%
223006 Water	0.00	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	49.6%	66.2%
226001 Insurances	0.01	0.01	0.00	75.0%	26.3%	35.1%
227001 Travel inland	0.03	0.02	0.02	75.0%	69.9%	93.1%
227002 Travel abroad	0.07	0.05	0.06	75.0%	88.5%	118.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	90.0%	66.6%	74.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	78.9%	105.2%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	68.8%	91.7%
228004 Maintenance – Other	0.00	0.00	0.00	12.3%	34.5%	281.0%
Class: Capital Purchases	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.98	0.72	0.67	74.1%	68.6%	92.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	0.98	0.72	0.67	74.1%	68.6%	92.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.96	0.72	0.67	75.0%	69.5%	92.6%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.98	0.72	0.67	74.1%	68.6%	92.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:236

Consulate in Mombasa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

meetings with Senior Government Officials and stakeholders to discuss bilateral issues organized as well as attended.

6(six) NCIP Summits attended

6(six) NCIP Summits attended

Item	Spent
211103 Allowances	219,893
211105 Missions staff salaries	78,931
212201 Social Security Contributions	-325
213001 Medical expenses (To employees)	3,709
221007 Books, Periodicals & Newspapers	798
221009 Welfare and Entertainment	18,628
221012 Small Office Equipment	375
221014 Bank Charges and other Bank related costs	1,999
222001 Telecommunications	3,750
222002 Postage and Courier	394
223003 Rent – (Produced Assets) to private entities	22,876
223005 Electricity	13,432
223006 Water	375
223007 Other Utilities- (fuel, gas, firewood, charcoal)	453
227001 Travel inland	6,428
227003 Carriage, Haulage, Freight and transport hire	1,851
228004 Maintenance – Other	1,378

Reasons for Variation in performance

Total	374,945
Wage Recurrent	78,931
Non Wage Recurrent	296,014
AIA	0

Output: 02 Consular services

Vote:236 Consulate in Mombasa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Provide Consular access and protection to Ugandans arrested and detained abroad ,handle cases involving Ugandans and conduct consular visits as and when Emergency Travel Documents issued certify documents . Protocol services to visiting delegations As and when need arises. More Ugandans registered More Ugandans registered 2 Networking meetings with community visas issued.		Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 13,985 800 775 500 1,018 9,402 3,085 6,740 990 22,853 3,037 1,430 3,571 5,518
<i>Reasons for Variation in performance</i>			
		Total	73,706
		Wage Recurrent	0
		Non Wage Recurrent	73,706
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:236 Consulate in Mombasa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Attend at least four related trade meetings, and reports produced to that effect.		Item	Spent
Attend at least four related trade meetings, and reports produced to that effect.		211103 Allowances	56,585
Atleast 4 (four)		221001 Advertising and Public Relations	836
Tourism meetings attended and reports produced to that effect.		221002 Workshops and Seminars	0
		221005 Hire of Venue (chairs, projector, etc)	311
Attend to trade disputes as and when need arises.		221009 Welfare and Entertainment	2,598
Disseminate information to different stakeholders		221011 Printing, Stationery, Photocopying and Binding	2,136
		222001 Telecommunications	8,791
		222002 Postage and Courier	538
		222003 Information and communications technology (ICT)	1,604
Disseminate information to different stakeholders		223003 Rent – (Produced Assets) to private entities	56,530
		226001 Insurances	3,419
6 engagements with key stakeholders on trade related issues		227001 Travel inland	11,935
6 engagements with key stakeholders on trade related issues		227002 Travel abroad	61,961
engagements with different players in the education sector.		227003 Carriage, Haulage, Freight and transport hire	51
meetings with tour operators and other stakeholders in the tourism sector to discuss tourism promotion held.		227004 Fuel, Lubricants and Oils	8,188
Host 1 (one) Uganda Business forum		228002 Maintenance - Vehicles	6,000
Host 1 (one) Uganda Business forum once every year.			
Atleast 1(one) education expo organized.			
At least one tourism promotion exhibitions to promote Uganda's tourism potentials organized.			
At least one tourism promotion exhibitions to promote Uganda's tourism potentials organized.			
At least one trade/investment exhibition organized.			
At least one trade/investment exhibitions organized.			
Education			
Attend related education activities and meetings.			
At least 2 (two) education expos attended.			
education expos attended.			
Tourism			
2 tourism exhibitions attended.			
Two trade /investment exhibitions attended.			
Trade related Reports prepared.			

Vote:236

Consulate in Mombasa

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	221,483
	Wage Recurrent	0
	Non Wage Recurrent	221,483
	AIA	0
Total For SubProgramme		670,134
	Wage Recurrent	78,931
	Non Wage Recurrent	591,203
	AIA	0
	GRAND TOTAL	670,134
	Wage Recurrent	78,931
	Non Wage Recurrent	591,203
	GoU Development	0
	External Financing	0
	AIA	0

Vote:236

Consulate in Mombasa

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

Engagements with stakeholders on compliance related matters and other areas of mutual interest. -Participate in meetings concerning matters of regional integration.

- Engaged with the relevant stakeholders on the issue of auctioning and destruction of motor vehicles belonging to Ugandans and the need to inform Uganda representatives promptly whenever the auction or destruction is to take place.

- Participated in the weekly stakeholders meeting and discussed issues relating to the launch of the SGR Freight services, the operations between Kenya Revenue Authority

- Engaged with Kenya Railways on their proposed workshop with the private sector in Uganda, advised agreed to have a joint meeting with the business community in Mombasa and the Consulate to iron out the issues to be discussed before proceeding to Uganda.

- Attended the 69th Republic Day of India on 26/01/18, Uganda's good image upheld, Uganda- India relations strengthened networks established and visibility of consulate enhanced and relations strengthened.

- Attended the commissioning of the Busia One stop Border Post by H.E. the President of Uganda and H.E the president of Kenya which brings all government agencies of the two countries under one roof to provide seamless movement of persons and goods and gradually reducing the cost of doing business.

- Attended a preparatory meeting with Ministry of Works and Transport Uganda and other stakeholders in preparation for a meeting between Uganda and Kenya on the utilization of Standard Gauge Railway for cargo destined to Uganda.

- Facilitated the fact finding mission of officials from Uganda's Ministry of East African Affairs who visited Mombasa to follow through on recommended practices regarding trade facilitation through the port of Mombasa. The visit included interaction with a number of stakeholders

Item	Spent
211103 Allowances	92,508
211105 Missions staff salaries	32,903
212201 Social Security Contributions	0
213001 Medical expenses (To employees)	3,709
221007 Books, Periodicals & Newspapers	399
221009 Welfare and Entertainment	7,750
221012 Small Office Equipment	250
221014 Bank Charges and other Bank related costs	750
222001 Telecommunications	2,353
222002 Postage and Courier	150
223003 Rent – (Produced Assets) to private entities	10,000
223005 Electricity	6,840
223006 Water	252
223007 Other Utilities- (fuel, gas, firewood, charcoal)	228
227001 Travel inland	1,250
228004 Maintenance – Other	490

Vote:236 Consulate in Mombasa

QUARTER 3: Outputs and Expenditure in Quarter

including the Uganda Consulate, Uganda Revenue Authority (URA) team serving under the Single Customs Territory (SCT) and representatives of the Ugandan business community in Mombasa.

- Followed up and established details on a consignment that was imported in the names of the Ministry of Defence of Uganda but without proper coordination on the side of the importers. Recommendation was made that importers for government consignments to alert the Consulate to avoid future mishaps.
- Attended a workshop that was convened by members of the East African Legislative Assembly (EALA) and other officials who were in Mombasa for an assessment of infrastructure development within the East African Region that included the Port of Mombasa, Standard Gauge Railway among others that are aiding the process of East African Integration. Networks established and visibility of the Consulate registered.
- Attended the EAC Summit on infrastructure and health which took place from 17th to 23rd February 2018 in Kampala. Review was made on progress on the implementation of the priority projects; Uganda highlighted the progress in the fight against cancer and Tuberculosis. The summit also appreciated Uganda's intensified production of ARV drugs and malaria to be supplied in the Region.

Reasons for Variation in performance

	Total	159,832
	Wage Recurrent	32,903
	Non Wage Recurrent	126,929
	<i>AIA</i>	0

Output: 02 Consulars services

Vote:236 Consulate in Mombasa

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Handle cases involving Ugandans ,Consular visits and consular protection provided to Ugandans in need.Emergency travel documents issued as and when need arisesDocuments certified as and when need arisesProvision of protocol services- Ugandans registered as and when need arises-Visas issued as and when need arises	<p>1 distressed Ugandan assisted to travel back home, attended court case Kaaya Vs KRA & 3 Ors.</p> <p>The Consulate also received a total of 164 guests, 255 emails, and 97calls. Five Emergency travel documents issued and one Temporary Movement Permit extended, 1 dead body repatriated. Total NTR Collected is Ksh 53,986.</p> <p>Received and coordinated the visit of a delegation from Ministry of East Africa Community Affairs who were in Mombasa to undertake an on spot assessment of the challenges facing cargo destined to and from Uganda.</p> <p>Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information 29 Ugandans registered.</p> <p>Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information as well as enlighten them of the various investment opportunities available in Uganda.</p> <p>Organized engagement with the Business community together with officials from Ministry of East African Community Affairs to understand the challenges faced in facilitation of trade.</p> <p>Follow up on a dispute involving two Ugandan mineral exporters who had sought litigation before the commercial court in Mombasa. The case is still on going.</p> <p>2 Ordinary Visas and 4 East African Tourist Visas issued</p>	<p>Item</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>13,985</p> <p>375</p> <p>400</p> <p>0</p> <p>500</p> <p>2,500</p> <p>1,031</p> <p>1,250</p> <p>750</p> <p>8,374</p> <p>1,250</p> <p>1,430</p> <p>750</p> <p>2,005</p>

Reasons for Variation in performance

Total	34,601
Wage Recurrent	0
Non Wage Recurrent	34,601
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

trade related meeting attended and report produced.-----Promotion of trade and investment opportunities.	Item	Spent
Lobbying for potential investors--Mobilize and engage with Uganda business community.--Promotion of Tourism.---	211103 Allowances	534
Promotion of education ---Engagement	221001 Advertising and Public Relations	375
	221002 Workshops and Seminars	0
	221005 Hire of Venue (chairs, projector, etc)	0
• Provided appropriate information to a		

Vote:236 Consulate in Mombasa

QUARTER 3: Outputs and Expenditure in Quarter

with tour operators and stakeholders in tourism sector-	representative from Drill Mount Oil and Tools International Limited based in Dubai who was interested in registering a company in Uganda for purposes of investment.	221009 Welfare and Entertainment	0
--		221011 Printing, Stationery, Photocopying and Binding	994
		222001 Telecommunications	3,000
		222002 Postage and Courier	250
	• Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.	222003 Information and communications technology (ICT)	1,000
		223003 Rent – (Produced Assets) to private entities	20,000
	• Facilitated a visa and appropriate information to the director of Inter Tex Minerals Ltd, a mineral exploration company that is prospecting for mining opportunities in South Western Uganda.	226001 Insurances	3,248
		227001 Travel inland	5,159
		227002 Travel abroad	42
		227003 Carriage, Haulage, Freight and transport hire	0
	• Organized workshop with the Business community together with officials from Ministry of East African Community Affairs to understand the challenges faced in facilitation of trade.	227004 Fuel, Lubricants and Oils	2,974
		228002 Maintenance - Vehicles	5,312
	• Organized workshop with Ugandan women living in Mombasa called upon them to focus on economic development and also appreciated the role the Ugandan Women in the diaspora of Mombasa to contribute to development back home agreed to continue working together.		
	• Provided appropriate information about the various educational institutions in Uganda and the pre requisites to Kenyan who was interested in educating her child in Uganda.		
	• Attended the Cultural Day of Light Academy where Uganda's culture was being presented by the students as part of the celebrations. Uganda's image projected.		
	• Received two journalists from Africa News Agency who were travelling to Uganda to visit BIDICO as well as shoot a documentary on the developments in Uganda, conducted an interview with the Ambassador on the developments in Uganda and briefed them on the numerous developments that have been made in infrastructure, tourism and industry.		

Vote:236 Consulate in Mombasa

QUARTER 3: Outputs and Expenditure in Quarter

- Met with Southern Cross Safaris a tour operator, marketing Uganda as part of their safaris had a fruitful engagement with the officials and extended our appreciation for marketing Uganda, Informed of the challenges they faced in carrying out excursions in Uganda, among which included high fare fees of chartered planes to Bwindi, limited bed capacity at the lodges in the Gorilla tracking areas making accommodation a challenge.
- Distributed promotional materials to other tour operators to market Uganda's tourist potential.
- Liaised with the Vice President of SKAL Kenya Chapter on the upcoming 79th SKAL World Congress event scheduled to take place from 17th to 21st of October 2018 agreed to organize meeting with the President for further engagement on how Uganda can participate.
- Engaged with the relevant stakeholders on the issue of auctioning and destruction of motor vehicles belonging to Ugandans and the need to inform Uganda representatives promptly whenever the auction or destruction is to take place.
- Participated in the weekly stakeholders meeting and discussed issues relating to the launch of the SGR Freight services, the operations between Kenya Revenue Authority
- Engaged with Kenya Railways on their proposed workshop with the private sector in Uganda, advised agreed to have a joint meeting with the business community in Mombasa and the Consulate to iron out the issues to be discussed before proceeding to Uganda.
- Attended the commissioning of the Busia One stop Border Post by H.E. the President of Uganda and H.E the president of Kenya which brings all government agencies of the two countries under one roof to provide seamless movement of persons and goods and gradually reducing the cost of doing business.
- Attended a preparatory meeting with Ministry of Works and Transport Uganda and other stakeholders in preparation for a meeting between Uganda and Kenya on the utilization of Standard Gauge Railway for cargo destined to Uganda.
- Facilitated the fact finding mission of

Vote:236 Consulate in Mombasa

QUARTER 3: Outputs and Expenditure in Quarter

officials from Uganda's Ministry of East African Affairs who visited Mombasa to follow through on recommended practices regarding trade facilitation through the port of Mombasa. The visit included interaction with a number of stakeholders including the Uganda Consulate, Uganda Revenue Authority (URA) team serving under the Single Customs Territory (SCT) and representatives of the Ugandan business community in Mombasa.

- Followed up and established details on a consignment that was imported in the names of the Ministry of Defence of Uganda but without proper coordination on the side of the importers. Recommendation was made that importers for government consignments to alert the Consulate to avoid future mishaps.

Reasons for Variation in performance

Total	42,889
Wage Recurrent	0
Non Wage Recurrent	42,889
AIA	0
Total For SubProgramme	237,322
Wage Recurrent	32,903
Non Wage Recurrent	204,419
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of machinery

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	237,322
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Wage Recurrent	32,903
Non Wage Recurrent	204,419

Vote:236 Consulate in Mombasa**QUARTER 3: Outputs and Expenditure in Quarter**

	GoU Development	0
	External Financing	0
	AIA	0

Vote:236

Consulate in Mombasa

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Engagements with stakeholders on compliance related matters and other areas of mutual interest	211103 Allowances	1,047	7,630	8,677
Participate in meetings concerning matters of regional integration	211105 Missions staff salaries	0	26,310	26,310
	212201 Social Security Contributions	1,208	883	2,092
-	213001 Medical expenses (To employees)	26,485	1,799	28,284
	221007 Books, Periodicals & Newspapers	399	399	798
	221009 Welfare and Entertainment	622	5,750	6,372
	221012 Small Office Equipment	0	125	125
	221014 Bank Charges and other Bank related costs	251	750	1,001
	222001 Telecommunications	0	1,250	1,250
	222002 Postage and Courier	56	150	206
	223003 Rent – (Produced Assets) to private entities	7,124	10,000	17,124
	223005 Electricity	7,088	6,840	13,928
	223006 Water	0	125	125
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	231	228	459
	227001 Travel inland	(2,678)	0	(2,678)
	227003 Carriage, Haulage, Freight and transport hire	1,168	0	1,168
	228004 Maintenance – Other	(888)	3,510	2,622
	Total	42,113	65,749	107,862
	Wage Recurrent	0	26,310	26,310
	Non Wage Recurrent	42,113	39,439	81,552
	AIA	0	0	0

Vote:236

Consulate in Mombasa

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Consulars services				
Documents certified as and when need arises	Item	Balance b/f	New Funds	Total
protocol services to visiting delegates as and when need arises	213001 Medical expenses (To employees)	0	6,993	6,993
	221001 Advertising and Public Relations	325	375	700
1 networking meeting with community	221002 Workshops and Seminars	(25)	750	725
Ugandans registered as and when need arises	221005 Hire of Venue (chairs, projector, etc)	0	500	500
Visas issued as and when need arises	221008 Computer supplies and Information Technology (IT)	482	500	982
Emergency travel documents issued as and when need arises	221009 Welfare and Entertainment	(1,902)	2,500	598
Consular and protection provided to Ugandans arrested and detained	221011 Printing, Stationery, Photocopying and Binding	8	1,031	1,040
	222001 Telecommunications	10	2,750	2,760
consular visits	222003 Information and communications technology (ICT)	(240)	2,250	2,010
cases involving Ugandans handled	223004 Guard and Security services	2,270	8,374	10,644
Ugandans registered as and when	227001 Travel inland	713	1,250	1,963
	227003 Carriage, Haulage, Freight and transport hire	(1,430)	0	(1,430)
	227004 Fuel, Lubricants and Oils	(1,321)	750	(571)
	228003 Maintenance – Machinery, Equipment & Furniture	497	2,005	2,502
	Total	(613)	30,028	29,415
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(613)	30,028	29,415
	AIA	0	0	0

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of trade, tourism, education, and investment

Promotion of Trade and Investment	Item	Balance b/f	New Funds	Total
Engagement with Ugandan Community	211103 Allowances	0	84,878	84,878
-	221001 Advertising and Public Relations	289	375	664
-	221002 Workshops and Seminars	750	750	1,500
-	221005 Hire of Venue (chairs, projector, etc)	689	1,000	1,689
	221009 Welfare and Entertainment	1,402	2,000	3,402
	221011 Printing, Stationery, Photocopying and Binding	848	994	1,842
Promotion of Tourism	222001 Telecommunications	209	1,500	1,709
Promotion of Education	222002 Postage and Courier	212	250	462
-	222003 Information and communications technology (ICT)	1,396	1,000	2,396
-	223003 Rent – (Produced Assets) to private entities	3,470	20,000	23,470
-	226001 Insurances	6,325	3,248	9,573
-	227001 Travel inland	3,542	5,159	8,700
-	227002 Travel abroad	(9,461)	17,500	8,039
-	227003 Carriage, Haulage, Freight and transport hire	1,430	500	1,930
-	227004 Fuel, Lubricants and Oils	735	2,974	3,709
-	228002 Maintenance - Vehicles	0	2,000	2,000
-	Total	11,835	144,129	155,964
-	Wage Recurrent	0	0	0
-	Non Wage Recurrent	11,835	144,129	155,964
	AIA	0	0	0

Development Projects

Vote:236

Consulate in Mombasa

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of machinery

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	0	12,000	12,000
Total	0	12,000	12,000
<i>GoU Development</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>
<i>External Financing</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	53,335	251,906	305,241
<i>Wage Recurrent</i>	<i>0</i>	<i>26,310</i>	<i>26,310</i>
<i>Non Wage Recurrent</i>	<i>53,335</i>	<i>213,596</i>	<i>266,931</i>
<i>GoU Development</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>