

Vote:236

Consulate in Mombasa

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.105	0.105	0.105	0.105	100.0%	100.0%	100.0%
Non Wage	0.859	0.859	0.858	0.856	99.9%	99.6%	99.8%
Dev't. GoU	0.012	0.000	0.012	0.012	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.977	0.965	0.975	0.973	99.9%	99.7%	99.8%
Total GoU+Ext Fin (MTEF)	0.977	0.965	0.975	0.973	99.9%	99.7%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.977	0.965	0.975	0.973	99.9%	99.7%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.977	0.965	0.975	0.973	99.9%	99.7%	99.8%
Total Vote Budget Excluding Arrears	0.977	0.965	0.975	0.973	99.9%	99.7%	99.8%

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	0.98	0.97	99.9%	99.7%	99.8%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

Matters to note in budget execution

Late release of funds

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	
0.002 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason: Balances to be returned	
<i>Items</i>	
2,200,224.100 UShs	226001 Insurances

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Reason:	
708,246.400 UShs	212201 Social Security Contributions
Reason:	
105.700 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
101.000 UShs	221002 Workshops and Seminars
Reason:	
100.000 UShs	221012 Small Office Equipment
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 Q4
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

Organized and participated in a workshop in Kampala organized by Kenya Ports Authority with the Uganda Business Community that took place from 3rd to 6th June 2018.

Attended a workshop convened by Kenya Ports Authority , presenting their 5 year strategic plan highlighting developments ,revenue collection and statistics of performance from 2012 to 2017 .

Met with the Assistant Director of Immigration

Engaged with the relevant stakeholders on the crackdown on foreign registered for illegal entry and issuing of two weeks stickers contrary to the officially gazette period of three months which was

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hindering facilitation of trade..

Held a meeting with the Acting Secretary General of Port Management Association of East and Southern Africa (PMAESA) to prepare for the PMAESA fora to be held in Entebbe

Participated in the weekly stakeholders meeting and discussed issues relating to the directive of transportation of all cargo by the Standard Gauge Railway and how it would apply to the transit cargo.

Held a meeting with the County Secretary and Head of Public Service of Kwale County

Attended the Validation Workshop for the 12th Transport Observatory Report and Northern Corridor Technical Committee Meetings, 28 - 31 May 2018 organised by Northern Corridor Transit Transport Coordination Authority

Participated in the 14th NCIP summit in Nairobi from 21st- 27th June 2018.follow on issues of concern highlighted.

Led a tree planting drive exercise at Mtopanga Primary School on 24th May 2018 in commemoration of Africa Day.

Attended two diplomatic functions organized by the Swedish Embassy in Kenya and another organized by the Rwanda High Commission in Kenya which was the commemoration of the Genocide.

Attended the Rays of Light Exhibition organised by the Agakhan Development Network(AKDN) showcasing numerous achievements of His Highness the Agakhan, all over the world .Networks established and visibility of the Consulate registered .

Organised a farewell dinner for the outgoing Assistant High Commissioner of India to Kenya , in recognition of the excellent relations and support he offered to the Consulate in strengthening ties between the two countries

Two Emergency travel documents issued .NTR Collected kshs 1000

Met with a section of Uganda diaspora in Mombasa who presented a list of challenges affecting the Uganda community.

Organized workshop with Ugandan diaspora in Mombasa and updated them on a number of pertinent issues.

Held a meeting with three Ugandan doctors working in Mombasa on the importance of skills transfer back home and development, expressed willingness to set up a specialized facility in Uganda to handle pain management.

2 dead bodies repatriated, Conducted consular visits in Kilifi County to open channels of

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QUARTER 4: Highlights of Vote Performance

communication with the prison and police authorities and share information of Ugandans detained their facilities.

Received and coordinated the visit of a number of delegations and government officials that were in Mombasa on official visits among which included; the Minister of Trade, a delegation from UNRA and Ministry of Works and Transport & Uganda Railways.

Prepared a report on matters of trade facilitation at the Port, highlighting how Uganda is the biggest contributor as a transit country to the Port of Mombasa and the volumes of cargo being cleared that are destined in Uganda or in transit.

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

Prepared and sent a report on state of Uganda tea at the Mombasa tea Auction, outlining the challenges that affect the prices of our tea and the proposed recommendations that can be put in place to improve the quality of our tea.

Conducted two field visits in regard to promotion of Uganda tea, toured two companies that are the biggest buyers of Uganda tea; James Finlay Ltd and Global Tea Commodities .

Organized a meeting with official from East Africa Tea Trade Association coordinating the upcoming Tea Convention to be held next year 2019 in Uganda.

Conducted a field trip to PLANHOTELS Malindi and discussed with them the possibility of opening up an investment of the same stature in Uganda.

Engaged with tour operator on making a presentation about Uganda discussions are ongoing on

Published the Consulate Annual Magazine 'Focus on the Pearl.' The magazine highlights the Consulate Vision Mission and Mandate as well as promotion of Uganda's tourist attractions.

Liaised with Educare International on the upcoming Inter University Exhibition in Mombasa

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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	0.98	0.97	99.9%	99.7%	99.8%
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.96</i>	<i>0.96</i>	<i>99.9%</i>	<i>99.7%</i>	<i>99.8%</i>
165201 Cooperation frameworks	0.50	0.48	0.45	96.1%	89.1%	92.7%
165202 Consulars services	0.11	0.10	0.14	94.9%	127.8%	134.6%
165204 Promotion of trade, tourism, education, and investment	0.35	0.38	0.37	106.7%	106.0%	99.3%
<i>Class: Capital Purchases</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165277 Purchase of machinery	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

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
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.96</i>	<i>0.96</i>	99.9%	99.7%	99.8%
211103 Allowances	0.37	0.37	0.37	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	100.0%	59.9%	59.9%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.12	0.12	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%

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226001 Insurances	0.01	0.01	0.01	100.0%	83.1%	83.1%
227001 Travel inland	0.03	0.03	0.03	95.9%	99.0%	103.3%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.01	0.01	0.01	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

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	0.98	0.97	99.9%	99.7%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.96	0.96	0.96	99.9%	99.7%	99.8%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

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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QUARTER 4: 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	228,600
211105 Missions staff salaries	105,241
212201 Social Security Contributions	1,058
213001 Medical expenses (To employees)	5,507
221007 Books, Periodicals & Newspapers	1,596
221009 Welfare and Entertainment	22,749
221012 Small Office Equipment	500
221014 Bank Charges and other Bank related costs	3,000
222001 Telecommunications	6,209
222002 Postage and Courier	812
223003 Rent – (Produced Assets) to private entities	31,356
223005 Electricity	27,360
223006 Water	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912
227001 Travel inland	6,428
227003 Carriage, Haulage, Freight and transport hire	1,851
228004 Maintenance – Other	4,000

Reasons for Variation in performance

Total	447,681
Wage Recurrent	105,241
Non Wage Recurrent	342,440
AIA	0

Output: 02 Consular services

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QUARTER 4: 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 47,463 1,383 1,746 1,689 2,000 11,902 4,973 9,610 3,081 33,498 6,821 2,310 4,321 8,020
<i>Reasons for Variation in performance</i>			
		Total	138,817
		Wage Recurrent	0
		Non Wage Recurrent	138,817
		<i>AIA</i>	0

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

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QUARTER 4: 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	141,433
Atleast 4 (four)		221001 Advertising and Public Relations	1,617
Tourism meetings attended and reports produced to that effect.		221002 Workshops and Seminars	1,254
		221005 Hire of Venue (chairs, projector, etc)	1,311
Attend to trade disputes as and when need arises.		221009 Welfare and Entertainment	6,348
Disseminate information to different stakeholders		221011 Printing, Stationery, Photocopying and Binding	3,130
		222001 Telecommunications	9,180
		222002 Postage and Courier	788
		222003 Information and communications technology (ICT)	3,919
Disseminate information to different stakeholders		223003 Rent – (Produced Assets) to private entities	88,644
		226001 Insurances	10,792
6 engagements with key stakeholders on trade related issues		227001 Travel inland	17,093
6 engagements with key stakeholders on trade related issues		227002 Travel abroad	70,000
engagements with different players in the education sector.		227003 Carriage, Haulage, Freight and transport hire	839
meetings with tour operators and other stakeholders in the tourism sector to discuss tourism promotion held.		227004 Fuel, Lubricants and Oils	10,576
Host 1 (one) Uganda Business forum		228002 Maintenance - Vehicles	8,000
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.			

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QUARTER 4: 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
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Reasons for Variation in performance

Total	374,926
Wage Recurrent	0
Non Wage Recurrent	374,926
AIA	0
Total For SubProgramme	961,424
Wage Recurrent	105,241
Non Wage Recurrent	856,183
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of machinery

Machinery Purchased		Item	Spent
Purchase of New water pump			
Purchase of New battery for Generator		312202 Machinery and Equipment	12,000
Purchase of new trickle charger for Generator			
Purchase of Generator shed			

Reasons for Variation in performance

Total	12,000
GoU Development	12,000
External Financing	0
AIA	0
Total For SubProgramme	12,000
GoU Development	12,000
External Financing	0
AIA	0
GRAND TOTAL	973,424
Wage Recurrent	105,241
Non Wage Recurrent	856,183
GoU Development	12,000
External Financing	0
AIA	0

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QUARTER 4: 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

- Organized and participated in a workshop in Kampala organized by Kenya Ports Authority with the Uganda Business Community that took place from 3rd to 6th June 2018. Pertinent issues were discussed that included the use of SGR by transit cargo and other new developments in trade to facilitate seamless movement of goods. A number of issues were raised by Uganda and forward to KPA which promised to address them after further consultations.

- Attended a workshop convened by Kenya Ports Authority, presenting their 5 year strategic plan highlighting developments, revenue collection and statistics of performance from 2012 to 2017. Uganda was recognised as the second biggest contributor of revenue and volumes cargo to the Port of Mombasa after Kenya and the biggest contributor as a transit country.

- Met with the Assistant Director of Immigration and discussed a number of issues relating to acquisition of work permits and alien cards for Ugandans living and working in Mombasa

- Engaged with the relevant stakeholders on the crackdown on foreign registered for illegal entry and issuing of two weeks stickers contrary to the official gazette period of three months which was hindering facilitation of trade. Matter was resolved.

- Participated in the 14th NCIP summit in Nairobi from 21st- 27th June 2018. follow on issues of concern highlighted.

- Led a tree planting drive exercise at Mtopanga Primary School on 24th May 2018 in commemoration of Africa Day. Uganda's image projected and Consulate visibility enhanced in fight against challenges of climate change.

- Attended two diplomatic functions organized by the Swedish Embassy in

Item	Spent
211103 Allowances	8,707
211105 Missions staff salaries	26,310
212201 Social Security Contributions	1,383
213001 Medical expenses (To employees)	1,799
221007 Books, Periodicals & Newspapers	798
221009 Welfare and Entertainment	4,121
221012 Small Office Equipment	125
221014 Bank Charges and other Bank related costs	1,001
222001 Telecommunications	2,459
222002 Postage and Courier	418
223003 Rent – (Produced Assets) to private entities	8,480
223005 Electricity	13,928
223006 Water	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	459
228004 Maintenance – Other	2,622

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QUARTER 4: Outputs and Expenditure in Quarter

Kenya and another organized by the Rwanda High Commission in Kenya which was the commemoration of the Genocide. visibility of the Consulate was registered .

- Attended the Rays of Light Exhibition organised by the Agakhan Development Network(AKDN) showcasing numerous achievements of His Highness the Agakhan, all over the world .Networks established and visibility of the Consulate registered .

- Organised a farewell dinner for the outgoing Assistant High Commissioner of India to Kenya , in recognition of the excellent relations and support he offered to the Consulate in strengthening ties between the two countries.

- Held a meeting with the Acting Secretary General of Port Management Association of East and Southern Africa (PMAESA) to prepare for the PMAESA fora to be held in Entebbe in collaboration with Ministry of Works & Transport, Uganda from 1 – 3 August 2018. The workshop will discuss the role and challenges of land linked countries, dry ports, lake ports and inland waterways and their connection with the sea.

- Participated in the weekly stakeholders meeting and discussed issues relating to the directive of transportation of all cargo by the Standard Gauge Railway and how it would apply to the transit cargo, issues of anti-counterfeit agency in Kenya and its mandate over transit cargo

- Held a meeting with the County Secretary and Head of Public Service of Kwale County and discussions focused on four major areas of trade, tourism and investment, education and culture.

- Attended the Validation Workshop for the 12th Transport Observatory Report and Northern Corridor Technical Committee Meetings, 28 - 31 May 2018 organised by Northern Corridor Transit Transport Coordination Authority discussed and evaluated the achievements that have been made in easing movement of cargo along the corridor, highlighted a number of recommendations among which included imports being handled through Nairobi ICD use the through Bill of Lading , address the issue of non-recognition of the COMESA Yellow card insurance by police in member states and

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QUARTER 4: Outputs and Expenditure in Quarter

enhancement of private sector
participation in infrastructure
development.

Reasons for Variation in performance

	Total	72,736
Wage Recurrent		26,310
Non Wage Recurrent		46,426
AIA		0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular and protection provided to Ugandans arrested and detained consular visits cases involving Ugandans handledEmergency travel documents issued as and when need arisesDocuments certified as and when need arisesprotocol services to visiting delegates as and when need arisesUgandans registered as and whenUgandans registered as and when need arises1 networking meeting with communityVisas issued as and when need arises	<p>2 dead bodies repatriated, Conducted consular visits in Kilifi County to open channels of communication with the prison and police authorities and share information of Ugandans detained their facilities. Attended court case Kaaya Vs KRA & 3 Ors however matter did not proceed.</p> <p>Two Emergency travel documents issued .NTR Collected kshs 1000</p> <p>Received and coordinated the visit of a number of delegations and government officials that were in Mombasa on official visits among which included; the Minister of Trade, Industry and Cooperatives, a delegation from UNRA and Ministry of Works and Transport, a delegation from Uganda Railways.</p> <p>Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information four Ugandans registered.</p> <p>Met with a section of Uganda diaspora in Mombasa who presented a list of challenges affecting the Uganda community. Agreed to follow up on the issues raised and call on them at an opportune time to give them feedback.</p> <p>Organized workshop with Ugandan diaspora in Mombasa and updated them on a number of pertinent issues that included immigration, work permits, how to get Alien cards, the need to form a Uganda Diaspora Development Association to enable them develop themselves and other consular matters.</p> <p>Held a meeting with three Ugandan doctors working in Mombasa on the importance of skills transfer back home and development, expressed willingness to set up a specialized facility in Uganda to handle pain management. Agreed to continue working together on time lines and a work plan.</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>33,478</p> <p>582</p> <p>971</p> <p>1,189</p> <p>982</p> <p>2,500</p> <p>1,887</p> <p>2,870</p> <p>2,091</p> <p>10,644</p> <p>3,785</p> <p>879</p> <p>750</p> <p>2,502</p>

Reasons for Variation in performance

Total	65,112
Wage Recurrent	0
Non Wage Recurrent	65,112

Vote:236 Consulate in Mombasa

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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

	Item	Spent
-----Promotion of Trade and Investment--Engagement with Ugandan CommunityPromotion of Education---Promotion of Tourism---	211103 Allowances	84,848
	221001 Advertising and Public Relations	781
	221002 Workshops and Seminars	1,254
	221005 Hire of Venue (chairs, projector, etc)	1,000
	221009 Welfare and Entertainment	3,750
	221011 Printing, Stationery, Photocopying and Binding	994
	222001 Telecommunications	389
	222002 Postage and Courier	250
	222003 Information and communications technology (ICT)	2,315
	223003 Rent – (Produced Assets) to private entities	32,114
	226001 Insurances	7,373
	227001 Travel inland	5,159
	227002 Travel abroad	8,039
	227003 Carriage, Haulage, Freight and transport hire	789
	227004 Fuel, Lubricants and Oils	2,388
	228002 Maintenance - Vehicles	2,000
<ul style="list-style-type: none"> • Prepared a report on matters of trade facilitation at the Port, highlighting how Uganda is the biggest contributor as a transit country to the Port of Mombasa and the volumes of cargo being cleared that are destined in Uganda or in transit. • Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments. • Prepared and sent a report on state of Uganda tea at the Mombasa tea Auction, outlining the challenges that affect the prices of our tea and the proposed recommendations that can be put in place to improve the quality of our tea. • Conducted two field visits in regard to promotion of Uganda tea, toured two companies that are the biggest buyers of Uganda tea; James Finlay Ltd and Global Tea Commodities. Agreed to continue working together. • Organized a meeting with official from East Africa Tea Trade Association coordinating the upcoming Tea Convention to be held next year 2019 in Uganda. • Conducted a field trip to PLANHOTELS Malindi and discussed with them the possibility of opening up an investment of the same stature in Uganda. Engaged hotelier to share information on the number of Ugandans who visit their facility. • Engaged with tour operator on making a presentation about Uganda discussions are ongoing on. 		
<ul style="list-style-type: none"> • Met with a section of Uganda diaspora in Mombasa who presented a list of challenges affecting the Uganda community. Agreed to follow up on the issues raised and call on them at an opportune time to give them feedback. • Organized workshop with Ugandan diaspora in Mombasa and updated them on a number of pertinent issues that included immigration, work permits, how 		

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QUARTER 4: Outputs and Expenditure in Quarter

to get Alien cards, the need to form a Uganda Diaspora Development Association to enable them develop themselves and other consular matters.

- Held a meeting with three Ugandan doctors working in Mombasa on the importance of skills transfer back home and development, expressed willingness to set up a specialized facility in Uganda to handle pain management. Agreed to continue working together on time lines and a work plan.

- Liaised with Educare International on the upcoming Inter University Exhibition in Mombasa in September and on whether Uganda Universities could participate to exhibit our education potential and attract students from within Kenya.

- Published the Consulate Annual Magazine 'Focus on the Pearl.' The magazine highlights the Consulate Vision Mission and Mandate as well as promotion of Uganda's tourist attractions. Thus providing publicity and promotion of Uganda.
- Distributed promotional materials to tour operators to market Uganda's tourist potential and include it as part of their safaris.

Reasons for Variation in performance

Total	153,442
Wage Recurrent	0
Non Wage Recurrent	153,442
<i>AIA</i>	0
Total For SubProgramme	291,290
Wage Recurrent	26,310
Non Wage Recurrent	264,980
<i>AIA</i>	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Vote:236 Consulate in Mombasa

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 77 Purchase of machinery			
	Purchase of New water pump	Item	Spent
	Purchase of New battery for Generator	312202 Machinery and Equipment	12,000
	Purchase of new trickle charger for Generator		
	Purchase of Generator shed		
Reasons for Variation in performance			
		Total	12,000
		GoU Development	12,000
		External Financing	0
		AIA	0
		Total For SubProgramme	12,000
		GoU Development	12,000
		External Financing	0
		AIA	0
		GRAND TOTAL	303,290
		Wage Recurrent	26,310
		Non Wage Recurrent	264,980
		GoU Development	12,000
		External Financing	0
		AIA	0