

Vote:236

Consulate in Mombasa

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.208	0.052	0.052	0.052	25.0%	25.0%	100.0%
Non Wage	1.041	0.520	0.565	0.265	54.3%	25.5%	46.9%
Devt. GoU	0.090	0.045	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	1.339	0.618	0.618	0.317	46.1%	23.7%	51.4%
Total GoU+Ext Fin (MTEF)	1.339	0.618	0.618	0.317	46.1%	23.7%	51.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.339	0.618	0.618	0.317	46.1%	23.7%	51.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.339	0.618	0.618	0.317	46.1%	23.7%	51.4%
Total Vote Budget Excluding Arrears	1.339	0.618	0.618	0.317	46.1%	23.7%	51.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	1.34	0.62	0.32	46.1%	23.7%	51.4%
Total for Vote	1.34	0.62	0.32	46.1%	23.7%	51.4%

Matters to note in budget execution

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	
0.300 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason: Balances to be spent in preceding quarter	
<i>Items</i>	
134,637,385.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Balances to be spent in preceding quarter	

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August this year

- Held a meeting with Director of Africa Ministry of Foreign Affairs, Kenya on issues of immigration, as well as to ascertain the status regarding the land that was allocated to Uganda by the government of Kenya and the prolonged case of Kaaya Vs KRA & 3 others.
- Met with the new Executive Secretary of Northern Corridor Transit Transport Authority and discussed issues of mutual interest
- Met with the new Assistant High Commissioner of India to Kenya who had paid a courtesy call, discussed a number of issues of mutual interest

Participated in a workshop on PVoC and Trade Logistics organized by Shippers Council of Eastern Africa and COTECNA Inspections SA which was aimed at sensitizing stakeholders on the role of the Anti-Counterfeit Agency in enforcing standards and fighting importation of counterfeits, as well as importance to adherence to required standards .

- Participated in the weekly stakeholders meeting and discussed issues relating to the Standard Gauge Railway, activities of the Anti-counterfeit agency
- Attended two diplomatic functions which included Independence Day celebrations organized by the Honorary Consul of Ukraine in Kenya and a reception on the Navy ship organized by the Assistant High Commissioner of India . Passed on a condolence message to the Assistant High Commissioner of India to Kenya following the death of their former prime minister Mr Atal Bihari Vajpayee.
- Held a press brief to update the media on the topical issues and current state of affairs in Uganda. This was aimed at defending and portraying the good image of the country amidst the negative publicity that was circulating about the state of affairs in the country.
- Represented the Consulate at the International Maritime Day celebrations on 27th September 2018. Had an opportunity to networks
- Attended the East Africa Maritime Awards workshop organised by Kenya Ports Authority. The workshop was aimed at highlighting the benchmarks that will be considered in awarding stakeholders in the different categories and also to notify partner states to submit their applications in the different categories.
- NTR collected kshs 3500 ,Four (4) ETD's issued,
- Conducted consular 2 visits to Ugandans detained in prison, attended court session of Uganda imprisoned case is ongoing, and three (3) TMP's extended, recommended two Ugandans for passport renewal.
- Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information Seventeen (17) Ugandans registered.
- 1 academic document certified.

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- Provided assistance to a Ugandan trader who was defrauded of his consignment. Container was located and culprit arrested.
- Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.
- Attended the PMAESA held in Entebbe in collaboration with Ministry of Works & Transport, Uganda from 1 - 3 August 2018.
- Hosted a team of teachers and students from Taibah High School from Uganda who were in Mombasa for a study tour
- Met with Uganda diaspora in Mombasa and discussed the challenges affecting the Uganda community as a result of the new immigration policies introduced by the Government of Kenya
- Sent an invitation to relevant stakeholders to participate in the 79th SKAL congress that is to be organized in Mombasa by SKAL, in a bid to promote Uganda's tourist attraction.

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	1.34	0.62	0.32	46.1%	23.7%	51.4%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.57</i>	<i>0.31</i>	<i>45.8%</i>	<i>25.0%</i>	<i>54.5%</i>
165201 Cooperation frameworks	0.79	0.34	0.20	43.4%	25.0%	57.6%
165202 Consulars services	0.11	0.05	0.03	50.0%	25.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.18	0.09	50.0%	25.0%	50.0%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.05</i>	<i>0.01</i>	<i>50.0%</i>	<i>5.6%</i>	<i>11.1%</i>
165277 Purchase of machinery	0.03	0.02	0.00	50.0%	10.0%	20.0%
165278 Purchase of Furniture and fixtures	0.06	0.03	0.00	50.0%	3.3%	6.7%
Total for Vote	1.34	0.62	0.32	46.1%	23.7%	51.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	1.25	0.57	0.31	45.8%	25.0%	54.5%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.27	0.13	50.0%	25.0%	50.0%
211105 Missions staff salaries	0.21	0.05	0.05	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.05	0.03	0.01	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	25.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.0%	25.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	25.0%	50.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.03	0.02	0.01	58.7%	29.4%	50.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	14.3%	7.1%	50.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.05	50.0%	25.0%	50.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	25.0%	50.0%
223005 Electricity	0.03	0.01	0.01	50.0%	25.0%	50.0%
223006 Water	0.00	0.00	0.00	50.0%	25.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	25.0%	50.0%
226001 Insurances	0.01	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	25.0%	50.0%
227002 Travel abroad	0.04	0.02	0.01	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	25.0%	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	25.0%	50.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	0.09	0.05	0.01	50.0%	5.6%	11.1%
312202 Machinery and Equipment	0.03	0.02	0.00	50.0%	10.0%	20.0%
312203 Furniture & Fixtures	0.06	0.03	0.00	50.0%	3.3%	6.7%
Total for Vote	1.34	0.62	0.32	46.1%	23.7%	51.4%

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	1.34	0.62	0.32	46.1%	23.7%	51.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	1.25	0.62	0.32	49.4%	25.4%	51.4%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1.34	0.62	0.32	46.1%	23.7%	51.4%

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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 1: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mombasa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Engagements with stakeholders on compliance related matters and other areas of mutual interest	<ul style="list-style-type: none"> Participated in the weekly stakeholders meeting and discussed issues relating to the Standard Gauge Railway, activities of the Anti-counterfeit agency 	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	106,345
		211105 Missions staff salaries	52,060
Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration	<ul style="list-style-type: none"> Attended two diplomatic functions which included Independence Day celebrations organized by the Honorary Consul of Ukraine in Kenya and a reception on the Navy ship organized by the Assistant High Commissioner of India . The image of Uganda was upheld and visibility of the Consulate was registered and strengthened relations between the countries as well as networks created. Passed on a condolence message to the Assistant High Commissioner of India to Kenya following the death of their former prime minister Mr Atal Bihari Vajpayee. Held a press brief to update the media on the topical issues and current state of affairs in Uganda. This was aimed at defending and portraying the good image of the country amidst the negative publicity that was circulating about the state of affairs in the country. Represented the Consulate at the International Maritime Day celebrations on 27th September 2018. Had an opportunity to networks Attended the East Africa Maritime Awards workshop organised by Kenya Ports Authority. The workshop was aimed at highlighting the benchmarks that will be considered in awarding stakeholders in the different categories and also to notify partner states to submit their applications in the different categories. Attended the Joint Border Commissioners' Meeting, which took place in Uganda in August this year among the issues discussed were the immigration issues, security, and the need to harmonize the policies and regulations in relation to work permits agreed to continue to follow up on the recommendations made. Held a meeting with Director of Africa Ministry of Foreign Affairs, Kenya on issues of immigration, as well as to 	212201 Social Security Contributions	46
		213001 Medical expenses (To employees)	6,250
		221007 Books, Periodicals & Newspapers	365
		221009 Welfare and Entertainment	1,625
		221014 Bank Charges and other Bank related costs	750
		222001 Telecommunications	1,432
		222002 Postage and Courier	150
		223003 Rent – (Produced Assets) to private entities	18,030
		223005 Electricity	6,840
		223006 Water	125
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	228
		227001 Travel inland	1,000
		227003 Carriage, Haulage, Freight and transport hire	500
		228004 Maintenance – Other	1,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

ascertain the status regarding the land that was allocated to Uganda by the government of Kenya and the prolonged case of Kaaya Vs KRA & 3 others. It was agreed that a conclusive report is sent on the issues discussed for further discussion and management at a higher level.

- Met with the new Executive Secretary of Northern Corridor Transit Transport Authority and discussed issues of mutual interest among which included ; the improvements that continue to be made in terms of security of cargo along the Northern Corridor, the effect of Standard Gauge Railway on the movement of goods along the corridor.

- Met with the new Assistant High Commissioner of India to Kenya who had paid a courtesy call, discussed a number of issues of mutual interest among which included cooperation in capacity building by the Government of India, the benefits that were presented by the visit of the Prime Minister that created linkages between the two private sectors of both countries and the need to explore creating markets for Uganda products in India.

- Participated in a workshop on PVoC and Trade Logistics organized by Shippers Council of Eastern Africa and COTECNA Inspections SA which was aimed at sensitizing stakeholders on the role of the Anti-Counterfeit Agency in enforcing standards and fighting importation of counterfeits, as well as importance to adherence to required standards . It was understood that all goods even those in transit can be subject to verification by the Agency if they have reasonable cause to believe they are counterfeit.

Reasons for Variation in performance

Total	196,745
Wage Recurrent	52,060
Non Wage Recurrent	144,685
AIA	0

Output: 02 Consulars services

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QUARTER 1: 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
All reported consular cases of Ugandans in distress handled and addressed	Conducted consular 2 visits to Ugandans detained in prison, attended court session of Uganda imprisoned case is ongoing, and three (3) TMP's extended, recommended two Ugandans for passport renewal.	Item	Spent
All reported consular cases of Ugandans in distress handled and addressed	Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information	213001 Medical expenses (To employees)	6,993
Organize networking activities.	Seventeen (17) Ugandans registered.	221001 Advertising and Public Relations	250
Issuance of visas , Emergency Travel Documents.	• Met with Uganda diaspora in Mombasa and discussed the challenges affecting the Uganda community as a result of the new immigration polices introduced by the Government of Kenya and also updated them on arrangements underway to organize a cultural food festival. Agreed to follow up on the issues raised and call on them at an opportune time to give them feedback.	221002 Workshops and Seminars	250
Consulate estimates to collect UGX 1,500,000 as NTR from the sale of travel documents and visas.	NTR collected kshs 3500 ,Four (4) ETD's issued,	221005 Hire of Venue (chairs, projector, etc)	250
Provide consular and protocol services	1 academic document certified.	221008 Computer supplies and Information Technology (IT)	125
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,031
		222001 Telecommunications	3,250
		223004 Guard and Security services	8,203
		227001 Travel inland	3,079
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,473
		Total	27,153
		Wage Recurrent	0
		Non Wage Recurrent	27,153
		AIA	0

Reasons for Variation in performance

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

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QUARTER 1: 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
Promotion of education opportunities	<ul style="list-style-type: none"> Hosted a team of teachers and students from Taibah High School from Uganda who were in Mombasa for a study tour Continue to distributed promotional materials to tour operators to market Uganda's tourist potential and include it as part of their safaris. Sent an invitation to relevant stakeholders to participate in the 79th SKAL congress that is to be organized in Mombasa by SKAL , in a bid to promote Uganda's tourist attraction. Provided assistance to a Ugandan trader who was defrauded of his consignment. Container was located and culprit arrested. Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments. Attended the PMAESA held in Entebbe in collaboration with Ministry of Works & Transport, Uganda from 1 – 3 August 2018. The workshop discussed the role and challenges of land linked countries, dry ports, lake ports and inland waterways, how they can be addressed and their connection with the sea. Sent out invitation to participate in the Mombasa Agriculture show that took place between 29th Aug-2nd Sept 2018 , 6 Ugandans from the Private Sector Africa Exposure participated Met with Uganda diaspora in Mombasa and discussed the challenges affecting the Uganda community as a result of the new immigration polices introduced by the Government of Kenya and also updated them on arrangements underway to organize a cultural food festival. Agreed to follow up on the issues raised and call on them at an opportune time to give them feedback. 	Item	Spent
Promotion of Uganda's tourist attractions		211103 Allowances (Inc. Casuals, Temporary)	28,293
Exhibition Organised		221009 Welfare and Entertainment	875
Trade and investment promoted		221011 Printing, Stationery, Photocopying and Binding	994
		222001 Telecommunications	3,750
		222002 Postage and Courier	250
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	35,040
		226001 Insurances	2,252
		227001 Travel inland	2,172
	227002 Travel abroad	9,581	
	227004 Fuel, Lubricants and Oils	2,952	
	228002 Maintenance - Vehicles	1,750	

Reasons for Variation in performance

Total	88,409
Wage Recurrent	0
Non Wage Recurrent	88,409
AIA	0

Capital Purchases

Output: 77 Purchase of machinery

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QUARTER 1: 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
		Item	Spent
		312202 Machinery and Equipment	3,000

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	2,000

Reasons for Variation in performance

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	317,307
Wage Recurrent	52,060
Non Wage Recurrent	265,247
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of machinery

Machinery purchased	Machinery purchased	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and Fixtures Purchased	Furniture and Fixtures Purchased	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:236 Consulate in Mombasa**QUARTER 1: 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	<i>UShs Thousand</i>
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	317,307
		Wage Recurrent	52,060
		Non Wage Recurrent	265,247
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																	
Program: 52 Overseas Mission Services																																				
<i>Recurrent Programmes</i>																																				
Subprogram: 01 Headquarters Mombasa																																				
<i>Outputs Provided</i>																																				
Output: 01 Cooperation frameworks																																				
Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest. Meetings with stakeholders on issues of regional integration	<ul style="list-style-type: none"> Participated in the weekly stakeholders meeting and discussed issues relating to the Standard Gauge Railway, activities of the Anti-counterfeit agency Attended two diplomatic functions which included Independence Day celebrations organized by the Honorary Consul of Ukraine in Kenya and a reception on the Navy ship organized by the Assistant High Commissioner of India. The image of Uganda was upheld and visibility of the Consulate was registered and strengthened relations between the countries as well as networks created. Passed on a condolence message to the Assistant High Commissioner of India to Kenya following the death of their former prime minister Mr Atal Bihari Vajpayee. Held a press brief to update the media on the topical issues and current state of affairs in Uganda. This was aimed at defending and portraying the good image of the country amidst the negative publicity that was circulating about the state of affairs in the country. Represented the Consulate at the International Maritime Day celebrations on 27th September 2018. Had an opportunity to networks Attended the East Africa Maritime Awards workshop organised by Kenya Ports Authority. The workshop was aimed at highlighting the benchmarks that will be considered in awarding stakeholders in the different categories and also to notify partner states to submit their applications in the different categories. Attended the Joint Border Commissioners' Meeting, which took place in Uganda in August this year among the issues discussed were the immigration issues, security, and the need to harmonize the policies and regulations in relation to work permits agreed to continue to follow up on the recommendations made. Held a meeting with Director of Africa Ministry of Foreign Affairs, Kenya on issues of immigration, as well as to ascertain the status regarding the land that was allocated to Uganda by the 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>106,345</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>52,060</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>46</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>6,250</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>365</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,625</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>750</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,432</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>150</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>18,030</td> </tr> <tr> <td>223005 Electricity</td> <td>6,840</td> </tr> <tr> <td>223006 Water</td> <td>125</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>228</td> </tr> <tr> <td>227001 Travel inland</td> <td>1,000</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>500</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>1,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	106,345	211105 Missions staff salaries	52,060	212201 Social Security Contributions	46	213001 Medical expenses (To employees)	6,250	221007 Books, Periodicals & Newspapers	365	221009 Welfare and Entertainment	1,625	221014 Bank Charges and other Bank related costs	750	222001 Telecommunications	1,432	222002 Postage and Courier	150	223003 Rent – (Produced Assets) to private entities	18,030	223005 Electricity	6,840	223006 Water	125	223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	227001 Travel inland	1,000	227003 Carriage, Haulage, Freight and transport hire	500	228004 Maintenance – Other	1,000
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223005 Electricity	6,840																																			
223006 Water	125																																			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	228																																			
227001 Travel inland	1,000																																			
227003 Carriage, Haulage, Freight and transport hire	500																																			
228004 Maintenance – Other	1,000																																			
Attend Government organized workshops/functions, official networking activities and diplomatic organised functions.																																				

Vote:236 Consulate in Mombasa

QUARTER 1: Outputs and Expenditure in Quarter

government of Kenya and the prolonged case of Kaaya Vs KRA & 3 others. It was agreed that a conclusive report is sent on the issues discussed for further discussion and management at a higher level.

- Met with the new Executive Secretary of Northern Corridor Transit Transport Authority and discussed issues of mutual interest among which included ; the improvements that continue to be made in terms of security of cargo along the Northern Corridor, the effect of Standard Gauge Railway on the movement of goods along the corridor.

- Met with the new Assistant High Commissioner of India to Kenya who had paid a courtesy call, discussed a number of issues of mutual interest among which included cooperation in capacity building by the Government of India, the benefits that were presented by the visit of the Prime Minister that created linkages between the two private sectors of both countries and the need to explore creating markets for Uganda products in India.

- Participated in a workshop on PVoC and Trade Logistics organized by Shippers Council of Eastern Africa and COTECNA Inspections SA which was aimed at sensitizing stakeholders on the role of the Anti-Counterfeit Agency in enforcing standards and fighting importation of counterfeits, as well as importance to adherence to required standards . It was understood that all goods even those in transit can be subject to verification by the Agency if they have reasonable cause to believe they are counterfeit.

Reasons for Variation in performance

Total	196,745
Wage Recurrent	52,060
Non Wage Recurrent	144,685
<i>AIA</i>	0

Output: 02 Consular services

Vote:236 Consulate in Mombasa**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Handle cases involving Ugandans		Item	Spent
Registration of Ugandans	Conducted consular 2 visits to Ugandans detained in prison, attended court session of Uganda imprisoned case is ongoing, and three (3) TMP's extended, recommended two Ugandans for passport renewal.	213001 Medical expenses (To employees)	6,993
Conduct Consular visits		221001 Advertising and Public Relations	250
Issuance of visas , Emergency Travel Documents.		221002 Workshops and Seminars	250
		221005 Hire of Venue (chairs, projector, etc)	250
Collection of NTRProvide consular assistance to Ugandans.	Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information Seventeen (17) Ugandans registered.	221008 Computer supplies and Information Technology (IT)	125
Provision of protocol services	• Met with Uganda diaspora in Mombasa and discussed the challenges affecting the Uganda community as a result of the new immigration polices introduced by the Government of Kenya and also updated them on arrangements underway to organize a cultural food festival. Agreed to follow up on the issues raised and call on them at an opportune time to give them feedback. NTR collected kshs 3500 ,Four (4) ETD's issued, 1 academic document certified.	221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,031
		222001 Telecommunications	3,250
		223004 Guard and Security services	8,203
		227001 Travel inland	3,079
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,473
		Total	27,153
		Wage Recurrent	0
		Non Wage Recurrent	27,153
		AIA	0

*Reasons for Variation in performance***Output: 04 Promotion of trade, tourism, education, and investment**

Vote:236

Consulate in Mombasa

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Promote Uganda's education opportunities	• Hosted a team of teachers and students from Taibah High School from Uganda who were in Mombasa for a study tour	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 28,293
Engagements with stakeholders	• Continue to distributed promotional materials to tour operators to market Uganda's tourist potential and include it as part of their safaris.	221009 Welfare and Entertainment	875
Engagements with tour operators and other stakeholders	• Sent an invitation to relevant stakeholders to participate in the 79th SKAL congress that is to be organized in Mombasa by SKAL, in a bid to promote Uganda's tourist attraction.	221011 Printing, Stationery, Photocopying and Binding	994
Participate in tourism related activities when they arise		222001 Telecommunications	3,750
Promotion of Uganda's tourist attractions		222002 Postage and Courier	250
Engagements with stakeholders on trade related issues		222003 Information and communications technology (ICT)	500
Address and attend to trade disputes involving Uganda's interests	• Provided assistance to a Ugandan trader who was defrauded of his consignment. Container was located and culprit arrested.	223003 Rent – (Produced Assets) to private entities	35,040
Reports prepared on issues affecting trade facilitation as and when need arises		226001 Insurances	2,252
Meetings with potential investors	• Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.	227001 Travel inland	2,172
Promotion and highlighting of investment opportunities	• Attended the PMAESA held in Entebbe in collaboration with Ministry of Works & Transport, Uganda from 1 – 3 August 2018. The workshop discussed the role and challenges of land linked countries, dry ports, lake ports and inland waterways, how they can be addressed and their connection with the sea.	227002 Travel abroad	9,581
	• Sent out invitation to participate in the Mombasa Agriculture show that took place between 29th Aug-2nd Sept 2018, 6 Ugandans from the Private Sector Africa Exposure participated	227004 Fuel, Lubricants and Oils	2,952
	• Met with Uganda diaspora in Mombasa and discussed the challenges affecting the Uganda community as a result of the new immigration polices introduced by the Government of Kenya and also updated them on arrangements underway to organize a cultural food festival. Agreed to follow up on the issues raised and call on them at an opportune time to give them feedback.	228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Total	88,409
Wage Recurrent	0
Non Wage Recurrent	88,409
AIA	0

Capital Purchases

Output: 77 Purchase of machinery

Item	Spent
312202 Machinery and Equipment	3,000

Vote:236 Consulate in Mombasa**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	2,000

Reasons for Variation in performance

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	317,307
Wage Recurrent	52,060
Non Wage Recurrent	265,247
AIA	0

*Development Projects***Project: 1300 Strengthening the Consulate in Mombasa***Capital Purchases***Output: 77 Purchase of machinery**

Acquisition of Quotations	Machinery purchased	Item	Spent
Contracts Committee meetings			
Issuing of Bidding Documents			
Micro purchases			
Purchase of Machinery			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Vote:236 Consulate in Mombasa**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Acquisition of Quotations	Furniture and Fixtures Purchased	Item	Spent
Contracts Committee meetings			
Issuing of Bidding Documents			
Micro purchases			
Purchase of Furniture and fixtures			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	317,307
		Wage Recurrent	52,060
		Non Wage Recurrent	265,247
		GoU Development	0
		External Financing	0
		AIA	0

Vote:236

Consulate in Mombasa

QUARTER 2: 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
Meetings with stakeholders on issues of regional integration	211103 Allowances (Inc. Casuals, Temporary)	106,345	0	106,345
	211105 Missions staff salaries	0	52,060	52,060
Attend Government organized workshops/functions, official networking activities and diplomatic organised functions.	212201 Social Security Contributions	46	0	46
	213001 Medical expenses (To employees)	6,250	0	6,250
Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest	221007 Books, Periodicals & Newspapers	365	0	365
	221009 Welfare and Entertainment	1,625	0	1,625
	221014 Bank Charges and other Bank related costs	750	0	750
	222001 Telecommunications	1,432	0	1,432
	222002 Postage and Courier	150	0	150
	223003 Rent – (Produced Assets) to private entities	18,030	0	18,030
	223005 Electricity	6,840	0	6,840
	223006 Water	125	0	125
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	0	228
	227001 Travel inland	1,000	0	1,000
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	228004 Maintenance – Other	1,000	0	1,000
	Total	144,685	52,060	196,745
	Wage Recurrent	0	52,060	52,060
	Non Wage Recurrent	144,685	0	144,685
	AIA	0	0	0

Vote:236 Consulate in Mombasa

QUARTER 2: 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: 02 Consular services

	Item	Balance b/f	New Funds	Total
Issuance of visas , Emergency Travel Documents.	213001 Medical expenses (To employees)	6,993	0	6,993
Collection of NTR	221001 Advertising and Public Relations	250	0	250
	221002 Workshops and Seminars	250	0	250
Handle cases involving Ugandans	221005 Hire of Venue (chairs, projector, etc)	250	0	250
Registration of Ugandans	221008 Computer supplies and Information Technology (IT)	125	0	125
	221009 Welfare and Entertainment	1,250	0	1,250
Provide consular assistance to Ugandans in need	221011 Printing, Stationery, Photocopying and Binding	1,031	0	1,031
Provision of protocol services	222001 Telecommunications	3,250	0	3,250
	223004 Guard and Security services	8,203	0	8,203
Organize networking activities.	227001 Travel inland	3,079	0	3,079
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,473	0	1,473
	Total	27,153	0	27,153
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,153</i>	<i>0</i>	<i>27,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Organize an exhibition on trade and investment, tourism and education	211103 Allowances (Inc. Casuals, Temporary)	28,293	0	28,293
Engagements with stakeholders on trade related issues	221009 Welfare and Entertainment	875	0	875
Address and attend to trade disputes involving Uganda's interests	221011 Printing, Stationery, Photocopying and Binding	994	0	994
	222001 Telecommunications	3,750	0	3,750
Reports prepared on issues affecting trade facilitation as and when need arises	222002 Postage and Courier	250	0	250
	222003 Information and communications technology (ICT)	500	0	500
Promotion of investment opportunities	223003 Rent – (Produced Assets) to private entities	35,040	0	35,040
	226001 Insurances	2,252	0	2,252
Promotion of Uganda's tourist attractions	227001 Travel inland	2,172	0	2,172
	227002 Travel abroad	9,581	0	9,581
	227004 Fuel, Lubricants and Oils	2,952	0	2,952
	228002 Maintenance - Vehicles	1,750	0	1,750
	Total	88,409	0	88,409
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88,409</i>	<i>0</i>	<i>88,409</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:236 Consulate in Mombasa**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Capital Purchases***Output: 77 Purchase of machinery**

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	12,000	0	12,000
Total	12,000	0	12,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	28,000	0	28,000
Total	28,000	0	28,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,000</i>	<i>0</i>	<i>28,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	300,247	52,060	352,307
<i>Wage Recurrent</i>	<i>0</i>	<i>52,060</i>	<i>52,060</i>
<i>Non Wage Recurrent</i>	<i>300,247</i>	<i>0</i>	<i>300,247</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>