

Vote:236

Consulate in Mombasa

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.208	0.104	0.104	0.104	50.0%	50.0%	100.0%
Non Wage	1.041	0.520	0.565	0.525	54.3%	50.5%	92.9%
Dev. GoU	0.090	0.045	0.000	0.005	0.0%	5.6%	500000000.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.339	0.670	0.670	0.635	50.0%	47.4%	94.8%
Total GoU+Ext Fin (MTEF)	1.339	0.670	0.670	0.635	50.0%	47.4%	94.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.339	0.670	0.670	0.635	50.0%	47.4%	94.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.339	0.670	0.670	0.635	50.0%	47.4%	94.8%
Total Vote Budget Excluding Arrears	1.339	0.670	0.670	0.635	50.0%	47.4%	94.8%

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	1.34	0.67	0.63	50.0%	47.4%	94.8%
Total for Vote	1.34	0.67	0.63	50.0%	47.4%	94.8%

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	
0.040 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason:	
<i>Items</i>	
28,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	

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12,000,000.000 UShs	312202 Machinery and 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 2018/19	Actuals By END Q2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Mombasa			
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of official visits facilitated	Number	10	4
Number of Visas issued to foreigners travelling to Uganda.	Number	10	
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	2

Performance highlights for the Quarter

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- Participated in the High Level Global Sustainable Blue Economy Conference that took place in Nairobi 25th – 29th November 2018 . Uganda addressed the participants on the steps that the country is taking together with relevant stakeholders to ensure sustainability of the blue economy and the need to push for the Industrial Agenda.
- Participated in the Trade and Business Symposium that took place in Guanzough. Addressed the participants on the role that the Consulate plays in facilitation of transit cargo along the Northern Corridor and the new developments in trade. Agreed to continue working together in matters of trade.
- Participated in the Joint Technical Committee (JTC) meeting on the reaffirmation and demarcation of the International boundary between Kenya and Uganda. A draft MoU between the two Governments on the reaffirmation and demarcation of the International Boundary was concluded pending signature to enter into force, a road map for the exercise of reaffirmation and demarcation was developed.
- Attended diplomatic function of the Port Call of the French Navy Ship , “FLOREAL” organized by French Embassy . The image of Uganda was upheld and visibility of the Consulate was registered and strengthened relations between the countries as well as networks created
- Participated in a special meeting organized by Kenya Ports Authority on proper handling of Ugandan cargo at the Port of Mombasa. Agreed to always notify the Ugandan representatives stationed at the Port whenever any need arises in regard to cargo transit to Uganda.
- Provided assistance to Ugandan traders who had met challenges regarding their consignments, relevant authorities were engaged and consignments were released.
- Organized the inaugural Uganda Food Festival in Mombasa aimed at promoting Uganda’s culture, tourism opportunities and investments. The festival exhibited Uganda products that included coffee, cereals, honey , tourist attractions such as mountain Gorillas, national parks as well as areas and sectors to invest in. The Festival was attended by CEO UTB, official from Ministry of Tourism, Uganda diaspora in Mombasa, government officials, tour operators and members of the diplomatic corp. Brouchers on tourism and investment opportunities were distributed to guests as well as Uganda’s culture was showcased through performance of different cultural dances .
- Held a meeting with the Ag. Secretary General of Port Management Association of Eastern and Southern Africa on identifying areas of cooperation in promotion of tourist activities on lakes (lake tourism) within Uganda and active participation at trade fairs as well as development of navigational tools and safety of lakes.
- Six tour operators from Uganda attended the SKAL congress meeting in Mombasa
- Organised workshop for members of staff on promotion of tourism. Enhanced capacity of staff in promoting tourism in the ever changing market. Training was conducted by Chief Executive Officer of UTB and official from Ministry of Tourism. It touched on Uganda’s tourism at a glance, tourist arrivals in Uganda, the contribution of tourism to foreign exchange and GDP and marketing of the different tourism products and the various product developments.

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QUARTER 2: 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	1.34	0.67	0.63	50.0%	47.4%	94.8%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.62</i>	<i>0.62</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	0.79	0.39	0.39	50.0%	50.0%	100.0%
165202 Consulars services	0.11	0.05	0.05	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.18	0.18	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.05</i>	<i>0.01</i>	<i>50.0%</i>	<i>11.1%</i>	<i>22.2%</i>
165277 Purchase of machinery	0.03	0.02	0.01	50.0%	20.0%	40.0%
165278 Purchase of Furniture and fixtures	0.06	0.03	0.00	50.0%	6.7%	13.3%
Total for Vote	1.34	0.67	0.63	50.0%	47.4%	94.8%

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
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.62</i>	<i>0.62</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.27	0.27	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.21	0.10	0.10	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	58.7%	58.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	14.3%	14.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.11	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%

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227002 Travel abroad	0.04	0.02	0.02	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.09	0.05	0.01	50.0%	11.1%	22.2%
312202 Machinery and Equipment	0.03	0.02	0.01	50.0%	20.0%	40.0%
312203 Furniture & Fixtures	0.06	0.03	0.00	50.0%	6.7%	13.3%
Total for Vote	1.34	0.67	0.63	50.0%	47.4%	94.8%

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	1.34	0.67	0.63	50.0%	47.4%	94.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	1.25	0.67	0.63	53.6%	50.4%	94.0%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.09	0.00	0.01	0.0%	5.6%	0.5%
Total for Vote	1.34	0.67	0.63	50.0%	47.4%	94.8%

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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Vote:236 Consulate in Mombasa**QUARTER 2: 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		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	212,689
		211105 Missions staff salaries	104,120
		212201 Social Security Contributions	91
		213001 Medical expenses (To employees)	12,500
		221007 Books, Periodicals & Newspapers	730
		221009 Welfare and Entertainment	3,250
		221014 Bank Charges and other Bank related costs	1,500
		222001 Telecommunications	2,864
		222002 Postage and Courier	300
		223003 Rent – (Produced Assets) to private entities	36,059
		223005 Electricity	13,680
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	456
		227001 Travel inland	2,000
		227003 Carriage, Haulage, Freight and transport hire	1,000
		228004 Maintenance – Other	2,000
		Total	393,489
		Wage Recurrent	104,120
		Non Wage Recurrent	289,369
		<i>AIA</i>	0
Output: 02 Consulars services			

Reasons for Variation in performance

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QUARTER 2: 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		Item	Spent
All reported consular cases of Ugandans in distress handled and addressed		213001 Medical expenses (To employees)	13,985
Organize networking activities.		221001 Advertising and Public Relations	500
Issuance of visas , Emergency Travel Documents.		221002 Workshops and Seminars	500
Consulate estimates to collect UGX 1,500,000 as NTR from the sale of travel documents and visas.		221005 Hire of Venue (chairs, projector, etc)	500
Provide consular and protocol services		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,062
		222001 Telecommunications	6,500
		223004 Guard and Security services	16,407
		227001 Travel inland	6,157
		227004 Fuel, Lubricants and Oils	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,945
		Total	54,307
		Wage Recurrent	0
		Non Wage Recurrent	54,307
		<i>AIA</i>	0

Reasons for Variation in performance

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

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		Item	Spent
Promotion of Uganda's tourist attractions		211103 Allowances (Inc. Casuals, Temporary)	56,586
Exhibition Organised		221009 Welfare and Entertainment	1,750
Trade and investment promoted		221011 Printing, Stationery, Photocopying and Binding	1,989
		222001 Telecommunications	7,500
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	1,000
		223003 Rent – (Produced Assets) to private entities	70,080
		226001 Insurances	4,503
		227001 Travel inland	4,343
		227002 Travel abroad	19,162
		227004 Fuel, Lubricants and Oils	5,905
		228002 Maintenance - Vehicles	3,500
		Total	176,818
		Wage Recurrent	0

Reasons for Variation in performance

Vote:236 Consulate in Mombasa**QUARTER 2: 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
		Non Wage Recurrent	176,818
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
		Item	Spent
		312202 Machinery and Equipment	3,000
<i>Reasons for Variation in performance</i>			
		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
<i>Reasons for Variation in performance</i>			
		Total	2,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
		Total For SubProgramme	629,614
		Wage Recurrent	104,120
		Non Wage Recurrent	525,494
		AIA	0
<i>Development Projects</i>			
Project: 1300 Strengthening the Consulate in Mombasa			
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
Machinery purchased		Item	Spent
		312202 Machinery and Equipment	3,000
<i>Reasons for Variation in performance</i>			
		Total	3,000
		GoU Development	3,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and Fixtures Purchased		Item	Spent
		312203 Furniture & Fixtures	2,000

Vote:236 Consulate in Mombasa**QUARTER 2: 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	2,000
GoU Development	2,000
External Financing	0
AIA	0
Total For SubProgramme	5,000
GoU Development	5,000
External Financing	0
AIA	0
GRAND TOTAL	634,614
Wage Recurrent	104,120
Non Wage Recurrent	525,494
GoU Development	5,000
External Financing	0
AIA	0

Vote:236 Consulate in Mombasa**QUARTER 2: 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 Joint Technical Committee (JTC) meeting on the reaffirmation and demarcation of the International boundary between Kenya and Uganda. A draft MoU between the two Governments on the reaffirmation and demarcation of the International Boundary was concluded pending signature to enter into force, a road map for the exercise of reaffirmation and demarcation was developed. Participated in the High Level Global Sustainable Blue Economy Conference that took place in Nairobi 25th – 29th November 2018 . Uganda addressed the participants on the steps that the country is taking together with relevant stakeholders to ensure sustainability of the blue economy and the need to push for the Industrial Agenda. Participated in the Trade and Business Symposium that took place in Guanzough. Addressed the participants on the role that the Consulate plays in facilitation of transit cargo along the Northern Corridor and the new developments in trade. Agreed to continue working together in matters of trade. The Consulate plans to host a similar trade symposium in Mombasa next Financial Year targeting 300 participants from the Uganda business community within Mombasa and Uganda, MDA's in Uganda as well as key stakeholders in trade in Kenya. Attended diplomatic function of the Port Call of the French Navy Ship , "FLOREAL" organized by French Embassy . The image of Uganda was upheld and visibility of the Consulate was registered and strengthened relations between the countries as well as networks created. 	<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
Item	Spent																																			
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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.																																				
			Total																																	
			196,745																																	
			Wage Recurrent																																	
			52,060																																	
			Non Wage Recurrent																																	
			144,685																																	

Reasons for Variation in performance

Vote:236 Consulate in Mombasa**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
Output: 02 Consulars services			
Handle cases involving Ugandans		Item	Spent
	<ul style="list-style-type: none"> • Provided consular assistance to Ugandans in need, 1 TMP extended 	213001 Medical expenses (To employees)	6,993
Registration of Ugandans		221001 Advertising and Public Relations	250
Organize networking activities.Issuance of visas , Emergency Travel Documents.	<ul style="list-style-type: none"> • Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information seven Ugandans registered. 	221002 Workshops and Seminars	250
Collection of NTR Provide consular assistance to Ugandans in need		221005 Hire of Venue (chairs, projector, etc)	250
		221008 Computer supplies and Information Technology (IT)	125
Provision of protocol services	<ul style="list-style-type: none"> • Successfully organized the inaugural Uganda food festival in Mombasa. During the event had an opportunity to network with the Uganda diaspora in Mombasa. The event was attended by over 300 people . Marketed Uganda as a tourism and investment destination , gave out brochures about tourism and investment in Uganda to guests as well as exhibited Uganda’s cultural through dance and food. • NTR collected kshs 4000, 7 ETD’s issued . • Document certified. • Extended protocol services and hosted a number of delegations and VIP’s that were coming to Mombasa among which included ; the Parliamentary Committee of Foreign Affairs, Board of Directors URA, former Minister of Security, CEO UTB among others. 	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
Output: 04 Promotion of trade, tourism, education, and investment			

Reasons for Variation in performance

Vote:236 Consulate in Mombasa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Promotion of Uganda's tourist attractions Organize an exhibition on trade and investment, tourism and education Engagements with stakeholders on trade related issues	<ul style="list-style-type: none"> Organized the inaugural Uganda Food Festival in Mombasa aimed at promoting Uganda's culture, tourism opportunities and investments. The festival exhibited Uganda products that included coffee, cereals, honey, tourist attractions such as mountain Gorillas, national parks as well as areas and sectors to invest in. The Festival was attended by CEO UTB, official from Ministry of Tourism, Uganda diaspora in Mombasa, government officials, tour operators and members of the diplomatic corp. Brouchers on tourism and investment opportunities were distributed to guests as well as Uganda's culture was showcased through performance of different cultural dances. Held a meeting with the Ag. Secretary General of Port Management Association of Eastern and Southern Africa on identifying areas of cooperation in promotion of tourist activities on lakes (lake tourism) within Uganda and active participation at trade fairs as well as development of navigational tools and safety of lakes. Six tour operators from Uganda attended the SKAL congress meeting in Mombasa Organised workshop for members of staff on promotion of tourism. Enhanced capacity of staff in promoting tourism in the ever changing market. Training was conducted by Chief Executive Officer of UTB and official from Ministry of Tourism. It touched on Uganda's tourism at a glance, tourist arrivals in Uganda, the contribution of tourism to foreign exchange and GDP and marketing of the different tourism products and the various product developments. Participated in a special meeting organized by Kenya Ports Authority on proper handling of Ugandan cargo at the Port of Mombasa. Agreed to always notify the Ugandan representatives stationed at the Port whenever any need arises in regard to cargo transit to Uganda. Provided assistance to Ugandan traders who had met challenges regarding their consignments, relevant authorities were engaged and consignments were released. 	Item	Spent
Address and attend to trade disputes involving Uganda's interests		211103 Allowances (Inc. Casuals, Temporary)	28,293
Reports prepared on issues affecting trade facilitation as and when need arises		221009 Welfare and Entertainment	875
Promotion of investment opportunities		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

Vote:236 Consulate in Mombasa**QUARTER 2: 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	88,409
	Wage Recurrent	0
	Non Wage Recurrent	88,409
	AIA	0

Capital Purchases

Total For SubProgramme	312,307
Wage Recurrent	52,060
Non Wage Recurrent	260,247
AIA	0

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

Acquisition of Quotations	Purchased the following	Item	Spent
Contracts Committee meetings	• 55 inch television set	312202 Machinery and Equipment	3,000
Issuing of Bidding Documents	• Fridge		
Micro purchases	• 2 cookers for Residence		
Purchase of Machinery	• Assorted electronics		
	• Desktop computer & accessories		

Reasons for Variation in performance

Total	3,000
GoU Development	3,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Acquisition of Quotations	Purchased the following	Item	Spent
Contracts Committee meetings	• Office Blinds and window tint	312203 Furniture & Fixtures	2,000
Issuing of Bidding Documents	• Assorted office furniture		
Micro purchases	• Wall to Wall measured carpet (red)		
Purchase of Furniture and fixtures	• 7 Seater fabric sofa set		
	• Beds & mattresses		
	• Paintings for the official residence		
	• Utensils		
	• Living room & dining carpets		
	• Lights installation & replacement		
	• Beddings & Bathroom ware		

Reasons for Variation in performance

Total	2,000
GoU Development	2,000

Vote:236 Consulate in Mombasa**QUARTER 2: 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>
		External Financing	0
		AIA	0
		Total For SubProgramme	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
		GRAND TOTAL	317,307
		Wage Recurrent	52,060
		Non Wage Recurrent	260,247
		GoU Development	5,000
		External Financing	0
		AIA	0

Vote:236 Consulate in Mombasa**QUARTER 3: 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***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***Project: 1300 Strengthening the Consulate in Mombasa***Capital Purchases***Output: 77 Purchase of machinery**

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	(3,000)	0	(3,000)
Total	(3,000)	0	(3,000)
<i>GoU Development</i>	<i>(3,000)</i>	<i>0</i>	<i>(3,000)</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>

Output: 78 Purchase of Furniture and fixtures

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(2,000)	0	(2,000)
Total	(2,000)	0	(2,000)
<i>GoU Development</i>	<i>(2,000)</i>	<i>0</i>	<i>(2,000)</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>

GRAND TOTAL 35,000 0 35,000*Wage Recurrent* 0 0 0

Vote:236 Consulate in Mombasa**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
		<i>GoU Development</i>	<i>(5,000)</i>	<i>0</i>	<i>(5,000)</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>