

# 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	0.208	0.208	0.208	0.208	100.0%	100.0%	100.0%
Non Wage	1.041	1.518	1.518	1.518	145.8%	145.8%	100.0%
Devt. GoU	0.090	0.090	0.090	0.090	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1.339</b>	<b>1.816</b>	<b>1.816</b>	<b>1.816</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.339</b>	<b>1.816</b>	<b>1.816</b>	<b>1.816</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1.339</b>	<b>1.816</b>	<b>1.816</b>	<b>1.816</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1.339</b>	<b>1.816</b>	<b>1.816</b>	<b>1.816</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.339</b>	<b>1.816</b>	<b>1.816</b>	<b>1.816</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>

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	1.82	1.82	135.6%	135.6%	100.0%
<b>Total for Vote</b>	<b>1.34</b>	<b>1.82</b>	<b>1.82</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>

### Matters to note in budget execution

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

N/A
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## QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.477 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Mombasa</b>
Reason: The excess is a supplementary funding that Consulate received	
<i>Items</i>	
<b>345,709,672.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The excess is a supplementary funding that Consulate received	
<b>87,445,562.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: The excess is a supplementary funding that Consulate received	
<b>28,579,256.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The excess is a supplementary funding that Consulate received	
<b>15,000,000.000 UShs</b>	223005 Electricity
Reason: The excess is a supplementary funding that Consulate received	
<b>200,000.000 UShs</b>	212201 Social Security Contributions
Reason: The excess is a supplementary funding that Consulate received	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Mombasa</b>			
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda.	Number	10	0

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	5

**Performance highlights for the Quarter**

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## QUARTER 4: Highlights of Vote Performance

Accompanied the Honourable Minister of Works and Transport ; Uganda who was in Kenya to follow up on the outcomes of the President's State Visit and met with a number of officials that included; Cabinet Secretary Ministry of Transport , officials from Kenya Ports Authority , and other government MDA's.

Met with the Managing Director of East Africa Tea Trade Association (EATTA) and discussed issues of mutual interest among which included the upcoming 4th African Tea Convention and Exhibition to be held in Kampala and in that same meeting EATTA agreed to provide a link to the Ministry of ICT, Uganda and the Uganda Tea Association which will be depicting the living streaming of the Mombasa Tea Auction.

Participated in the 4th African Tea Convention and Exhibition that was held in Uganda from the 26th – 28th June 2019 under the theme “African Tea, Transformation through Global Trade”

Met with the Chairman Board of Directors – National Drugs Authority, on issues regarding security of drugs imported through the Port of Mombasa and how the Consulate may be involved in ensuring safety of the drugs upon entry at the Port to the final destination in Kampala. Agreed to continue liaising on the same.

Met with representatives of the national government at the County level and discussed cooperation in areas of security and the ongoing drive by the national government on registration of Huduma number by persons living in Uganda.

NTR collected kshs7,500 ,9 ETD issued, 6 extended,

Assisted in the repatriation of three Ugandans back home.

Offered protocol services and coordinated the visit of the Minister of Works and Transport, Uganda who was in Kenya from the 6th to 11th May 2019 to follow up on the outcome of State Visit to Kenya that happened 27th – 29th .March 2019.

Coordinated the visit and offered protocol services to the Minister for Energy and Minerals,Minister of State for Minerals and their delegation who were in to attend the 9th East African Petroleum Conference and Exhibition 2019.

On 3rd April 2019 Hosted a team of URA officials that were in Mombasa to monitor the operations of the URA office at the Port. The team appreciated the steps the Consulate was taking in facilitation of trade and the cooperation that it extended to their office at the Port.

Provided assistance to a Ugandan company that was requesting for a waiver on its consignment.

Met with a number of MDA's and Regional Partners on securing their participation in the upcoming Trade and Business Facilitation Symposium. Response was promising and Consulate to continue following up on confirmations.

A number of preparations have been undertaken in regard to the Trade and Business Facilitation Symposium to be held in Mombasa.

Drafted a concept paper for the upcoming Trade and Business Facilitation Symposium to be held in Mombasa

Organized meetings in preparation for the Trade and Business Facilitation Symposium to be held in Mombasa.

Sourced for hotel facilities to accommodate the Trade Symposium

Carried out county visits and met with a number of officials from the county government and discussed areas of cooperation in trade and investment as well as sourcing for market of Ugandan products in these areas.

Carried out four county visits and engaged with the Deputy Governors and executive county officials of the respective counties in the areas of tourism, trade, investment, agriculture and education on how we can cooperate in those areas.

Exhibited Uganda's diverse culture, tourist attractions and investment opportunities at the Africa Day celebrations that were held in Nairobi.

Published the Consulate Newsletter that aims at promoting Commercial and Economic diplomacy as well as showcasing the different activities that the Consulate has been able to carry out and distributed it to a number of entities with Kenya and Uganda as well as during exhibitions participated in and to guests of the Consulate. Good image of the upcountry upheld and visibility of the Consulate registered.

## V3: Details of Releases and Expenditure

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## QUARTER 4: Highlights of Vote Performance

**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
<b>Program 1652 Overseas Mission Services</b>	<b>1.34</b>	<b>1.82</b>	<b>1.82</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>1.73</i>	<i>1.73</i>	<i>138.2%</i>	<i>138.2%</i>	<i>100.0%</i>
165201 Cooperation frameworks	0.79	1.26	1.26	160.6%	160.6%	100.0%
165202 Consulars services	0.11	0.11	0.11	97.3%	97.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.36	0.36	100.8%	100.8%	100.0%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.09</i>	<i>0.09</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165277 Purchase of Specialised Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1.34</b>	<b>1.82</b>	<b>1.82</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>

**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>1.73</i>	<i>1.73</i>	138.2%	138.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.88	0.88	164.2%	164.2%	100.0%
211105 Missions staff salaries	0.21	0.21	0.21	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	209.6%	209.6%	100.0%
213001 Medical expenses (To employees)	0.05	0.08	0.08	154.0%	154.0%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	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	0.03	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	0.21	0.30	0.30	141.2%	141.2%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.04	0.04	154.8%	154.8%	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%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	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%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1.34</b>	<b>1.82</b>	<b>1.82</b>	135.6%	135.6%	100.0%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>1.34</b>	<b>1.82</b>	<b>1.82</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	1.25	1.73	1.73	138.2%	138.2%	100.0%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1.34</b>	<b>1.82</b>	<b>1.82</b>	<b>135.6%</b>	<b>135.6%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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

Engagements with stakeholders on compliance related matters and other areas of mutual interest

Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	771,088
211105 Missions staff salaries	208,241
212201 Social Security Contributions	382
213001 Medical expenses (To employees)	53,579
221007 Books, Periodicals & Newspapers	1,459
221009 Welfare and Entertainment	6,500
221014 Bank Charges and other Bank related costs	3,000
222001 Telecommunications	5,728
222002 Postage and Courier	600
223003 Rent – (Produced Assets) to private entities	159,564
223005 Electricity	42,360
223006 Water	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912
227001 Travel inland	4,000
227003 Carriage, Haulage, Freight and transport hire	2,000
228004 Maintenance – Other	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,263,914</b>
Wage Recurrent	208,241
Non Wage Recurrent	1,055,673
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
All reported consular cases of Ugandans in distress handled and addressed		<b>Item</b>	<b>Spent</b>
All reported consular cases of Ugandans in distress handled and addressed		213001 Medical expenses (To employees)	27,970
Organize networking activities.		221001 Advertising and Public Relations	1,000
Issuance of visas , Emergency Travel Documents.		221002 Workshops and Seminars	1,000
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)	1,000
Provide consular and protocol services		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,125
		222001 Telecommunications	8,000
		222003 Information and communications technology (ICT)	5,000
		223004 Guard and Security services	32,814
		227001 Travel inland	12,314
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,945
		<b>Total</b>	<b>105,668</b>
		Wage Recurrent	0
		Non Wage Recurrent	105,668
		<i>AIA</i>	0

### Reasons for Variation in performance

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

Promotion of education opportunities	<b>Item</b>	<b>Spent</b>
Promotion of Uganda's tourist attractions	211103 Allowances (Inc. Casuals, Temporary)	113,171
Exhibition Organised	221009 Welfare and Entertainment	3,500
Trade and investment promoted	221011 Printing, Stationery, Photocopying and Binding	3,978
	222001 Telecommunications	15,000
	222002 Postage and Courier	1,000
	222003 Information and communications technology (ICT)	2,000
	223003 Rent – (Produced Assets) to private entities	140,161
	226001 Insurances	9,006
	227001 Travel inland	8,686
	227002 Travel abroad	38,324
	227004 Fuel, Lubricants and Oils	11,810
	228002 Maintenance - Vehicles	7,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,945

### Reasons for Variation in performance



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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
		Total	356,580
		Wage Recurrent	0
		Non Wage Recurrent	356,580
		AIA	0
Capital Purchases			
		Total For SubProgramme	1,726,163
		Wage Recurrent	208,241
		Non Wage Recurrent	1,517,922
		AIA	0
Development Projects			
Project: 1300 Strengthening the Consulate in Mombasa			
Capital Purchases			
Output: 77 Purchase of Specialised Machinery and Equipment			
Machinery purchased	Item		Spent
	312202 Machinery and Equipment		30,000
Reasons for Variation in performance			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fictures			
Furniture and Fixtures Purchased	Item		Spent
	312203 Furniture & Fixtures		60,000
Reasons for Variation in performance			
		Total	60,000
		GoU Development	60,000
		External Financing	0
		AIA	0
		Total For SubProgramme	90,000
		GoU Development	90,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,816,163
		Wage Recurrent	208,241
		Non Wage Recurrent	1,517,922
		GoU Development	90,000
		External Financing	0

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Mombasa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Engagements with stakeholders on compliance related matters and other areas of mutual interest	<ul style="list-style-type: none"> <li>Participated in the 4th African Tea Convention and Exhibition that was held in Uganda from the 26th – 28th June 2019 under the theme “African Tea, Transformation through Global Trade” During the conference a number of commitments were pledged by the government among which included; putting in place a Tea policy by July 2019 to regulate the tea sector and henceforth address the challenges of tea, and continue to work together with tea farmers on improving the quality of Uganda tea through numerous programs on the ground . The Convention was addressed by the Rt. Hon. Prime Minister of Uganda who represented H.E the President of Uganda and was also attended by the Hon. Minister for Trade.</li> </ul>	<b>Item</b>	<b>Spent</b>
Meetings with stakeholders on issues of regional integration		211103 Allowances (Inc. Casuals, Temporary)	351,166
Attend Government organized workshops/functions, official networking activities and diplomatic organised functions.	<ul style="list-style-type: none"> <li>Held a meetings with the officials of four Counties of different sectors to discuss future cooperation between Uganda and those Counties.</li> </ul>	211105 Missions staff salaries	52,060
		212201 Social Security Contributions	291
	<ul style="list-style-type: none"> <li>Met with the Chairman Board of Directors – National Drugs Authority, on issues regarding security of drugs imported through the Port of Mombasa and how the Consulate may be involved in ensuring safety of the drugs upon entry at the Port to the final destination in Kampala. Agreed to continue liaising on the same.</li> </ul>	213001 Medical expenses (To employees)	22,291
		221007 Books, Periodicals & Newspapers	365
	<ul style="list-style-type: none"> <li>Met with representatives of the national government at the County level and discussed cooperation in areas of several areas</li> </ul>	221009 Welfare and Entertainment	1,625
		221014 Bank Charges and other Bank related costs	750
	<ul style="list-style-type: none"> <li>Accompanied the Honourable Minister of Works and Transport ; Uganda who was in Kenya to follow up on the outcomes of the President’s State Visit and met with a number of officials that included; Cabinet Secretary Ministry of Transport , officials from Kenya Ports Authority , and other government MDA’s. Tours were undertaken of the Port of Mombasa, the Standard Gauge Railway, Internal Container Depot and Oil jetty in Kisumu and inspection of the One Stop Border Post.</li> </ul>	222001 Telecommunications	1,432
		222002 Postage and Courier	150
		223003 Rent – (Produced Assets) to private entities	61,752
		223005 Electricity	15,040
		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 4: Outputs and Expenditure in Quarter

- Met with the Managing Director of East Africa Tea Trade Association (EATTA) and discussed issues of mutual interest among which included the upcoming 4th African Tea Convention and Exhibition to be held in Kampala and in that same meeting EATTA agreed to provide a link to the Ministry of ICT, Uganda and the Uganda Tea Association which will be depicting the living streaming of the Mombasa Tea Auction. To follow up on the modalities of the implementation with Ministry of ICT, Uganda.

### *Reasons for Variation in performance*

<b>Total</b>	<b>509,776</b>
Wage Recurrent	52,060
Non Wage Recurrent	457,715
<i>AIA</i>	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	UShs Thousand
Handle cases involving Ugandans		<b>Item</b>	<b>Spent</b>
Registration of Ugandans	Provided consular assistance to Ugandans in need.	213001 Medical expenses (To employees)	6,993
Issuance of visas , Emergency Travel Documents.	Assisted in the repatriation of three Ugandans back home.	221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	250
Collection of NTR Provide consular assistance to Ugandans in need	Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information.	221005 Hire of Venue (chairs, projector, etc)	250
		221008 Computer supplies and Information Technology (IT)	125
Provision of protocol services	NTR collected kshs7,500 ,9 ETD issued, 6 extended,	221009 Welfare and Entertainment	1,250
	Offered protocol services and coordinated the visit of the Minister of Works and Transport, Uganda who was in Kenya from the 6th to 11th May 2019 to follow up on the outcome of State Visit to Kenya that happened 27th – 29th .March 2019.	221011 Printing, Stationery, Photocopying and Binding	1,031
	Coordinated the tour of the Standard Gauge Railway from Mombasa to Kisumu as well as meetings scheduled with the officials among which included; Hon. Cabinet Secretary of Transport Infrastructure and Urban Development of Kenya , Governor of Mombasa, officials from Kenya Ports Authority, Northern Corridor Transit Transport Authority among others .	222001 Telecommunications	750
		222003 Information and communications technology (ICT)	2,500
		223004 Guard and Security services	8,203
		227001 Travel inland	3,079
		227004 Fuel, Lubricants and Oils	1,000
	Coordinated the visit and offered protocol services to the Minister for Energy and Minerals, Minister of State for Minerals and their delegation who were in Mombasa to attend the 9th East African Petroleum Conference and Exhibition 2019.		
	On 3rd April 2019 Hosted a team of URA officials that were in Mombasa to monitor the operations of the URA office at the Port. The team appreciated the steps the Consulate was taking in facilitation of trade and the cooperation that it extended to their office at the Port.		

### Reasons for Variation in performance

<b>Total</b>	<b>25,681</b>
Wage Recurrent	0
Non Wage Recurrent	25,681
AIA	0

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

Promote Uganda’s education opportunities		<b>Item</b>	<b>Spent</b>
Engagements with stakeholders	• Carried out four county visits and engaged with the Deputy Governors and executive county officials of the respective counties in the areas of tourism, trade,	211103 Allowances (Inc. Casuals, Temporary)	28,293
Engagements with tour operators and other stakeholders		221009 Welfare and Entertainment	875

# Vote:236 Consulate in Mombasa

## QUARTER 4: Outputs and Expenditure in Quarter

Participate in tourism related activities when they arise	investment, agriculture and education on how we can cooperate in those areas. Agreed to inform each other whenever opportunities arise where both entities can participate to showcase the numerous opportunities available. To follow up on the participation in the activities that were pointed among which included an upcoming exhibition to be organized by the tourism sector in Kilifi, the launching of the LAPSET project in Lamu in November 2019 and coordinating a benchmarking visits.	221011 Printing, Stationery, Photocopying and Binding	994
Promotion of Uganda's tourist attractions Engagements with stakeholders on trade related matters	• Exhibited Uganda's diverse culture, tourist attractions and investment opportunities at the Africa Day celebrations that were held in Nairobi. Networks were created with members of the diplomatic corp and other members from different international organisations as well as Uganda's image portrayed and visibility of the Consulate registered.	222001 Telecommunications	3,750
Address and attend to trade disputes involving Uganda's interests	• Published the Consulate Newsletter that aims at promoting Commercial and Economic diplomacy as well as showcasing the different activities that the Consulate has been able to carry out and distributed it to a number of entities with Kenya and Uganda as well as during exhibitions participated in and to guests of the Consulate. Good image of the upcountry upheld and visibility of the Consulate registered.	222002 Postage and Courier	250
Reports prepared on issues affecting trade facilitation as and when need arises	• Provided assistance to a Ugandan company that was requesting for a waiver on its consignment.	222003 Information and communications technology (ICT)	500
Meetings with potential investors	• Met with a number of MDA's and Regional Partners on securing their participation in the upcoming Trade and Business Facilitation Symposium. Response was promising and Consulate to continue following up on confirmations. A number of preparations have been undertaken in regard to the Trade and Business Facilitation Symposium to be held in Mombasa. Drafted a concept paper for the upcoming Trade and Business Facilitation Symposium to be held in Mombasa	223003 Rent – (Produced Assets) to private entities	35,040
Promotion and highlighting of investment opportunities	• Organized meetings in preparation for the Trade and Business Facilitation Symposium to be held in Mombasa.	226001 Insurances	2,252
	• Sourced for hotel facilities to accommodate the Trade Symposium	227001 Travel inland	2,172
	• Carried out county visits and met with a number of officials from the county government and discussed areas of cooperation in trade and investment as well as sourcing for market of Ugandan products in these areas.	227002 Travel abroad	9,581
		227004 Fuel, Lubricants and Oils	2,952
		228002 Maintenance - Vehicles	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,473

# Vote:236 Consulate in Mombasa

## QUARTER 4: Outputs and Expenditure in Quarter

### Reasons for Variation in performance

	<b>Total</b>	<b>89,881</b>
	Wage Recurrent	0
	Non Wage Recurrent	89,881
	AIA	0
<i>Capital Purchases</i>		
	<b>Total For SubProgramme</b>	<b>625,338</b>
	Wage Recurrent	52,060
	Non Wage Recurrent	573,278
	AIA	0

### Development Projects

#### Project: 1300 Strengthening the Consulate in Mombasa

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Machinery purchased	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	13,000

### Reasons for Variation in performance

	<b>Total</b>	<b>13,000</b>
	GoU Development	13,000
	External Financing	0
	AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Furniture and Fixtures Purchased	<b>Item</b>	<b>Spent</b>
	312203 Furniture & Fixtures	25,000

### Reasons for Variation in performance

	<b>Total</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>38,000</b>
	GoU Development	38,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>663,338</b>
	Wage Recurrent	52,060
	Non Wage Recurrent	573,278
	GoU Development	38,000
	External Financing	0
	AIA	0