

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.237	0.059	0.050	25.0%	21.3%	85.0%
Non Wage	1.760	0.440	0.374	25.0%	21.3%	85.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.996	0.499	0.424	25.0%	21.3%	85.0%
Total GoU+Ext Fin (MTEF)	1.996	0.499	0.424	25.0%	21.3%	85.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.996	0.499	0.424	25.0%	21.3%	85.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.996	0.499	0.424	25.0%	21.3%	85.0%
Total Vote Budget Excluding Arrears	1.996	0.499	0.424	25.0%	21.3%	85.0%

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	2.00	0.50	0.42	25.0%	21.3%	85.0%
Total for Vote	2.00	0.50	0.42	25.0%	21.3%	85.0%

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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(ii) Expenditures in excess of the original approved budget

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 2019/20	Actuals By END Q1
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 : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	6	1
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Cooperation frameworks

- EAC meetings attended -High level conference on trade integration and enhancement in Nairobi.Business forum in Dar-es Salaam.
- Attended a meeting with MOFA-Kenya as a follow up on work permits of Ugandans (URA) working in Kenya, traffic in girls.
- Attended security meetings with MOFA-Uganda
- Attended JPC in Dar-es Salaam
- Attended COMESA Summit in Nairobi

Consular services and Protocol Service.

- 4 cases handled
- 9 Ugandans registered
- 1 workshop held with URA staff in Mombasa
- organized a cancer awareness run for Ugandans living in Mombasa.
- 20 delegations handled. -Ps, Min.of Trade and Industry plus her delegation, Ambassadors, MPs, technical people from MOFA and other agencies.

- 4 Emergency Travel Documents Issued and 2 temporary movement permits extended

- Ksh 4,000 collected as NTR (UGX 141,902)

Promotion of trade, tourism, education, and investment.

- conducted 2 media engagements on symposium related issues.
- Conducted consultation meetings in Nairobi.
- Engaged with Kenya Ports Authority (KPA), Trademark EastAfrican (TMEA), Kenya Maritime Authority (KMA), Uganda Export Promotion Board (UEPB), Uganda Tourism Board (UTB), etc.
- conducted 1 meeting with MOFA-Kenya as a follow up on Uganda sugar exported to Kenya markets and Naivasha dry port.
- 1 Report prepared on the 3rd symposium business forum
- Symposium successful hosted.
- Attended the Annual Agricultural trade show in Mombasa.
- Exhibition organized to market and promote Uganda's products at Pride Inn hotel
- Attended 2 meetings in regard to the launch of Uganda Airlines to Mombasa and offices identified.
- Attended 1 county visit to Kwale in search of services of water purification plant by Vampeco (Ugandan company).
- 2 meetings organized with Mombasa Educational Institute to explore possibilities of education exchange program with Ntinda vocational Training Institute.
- 2 visits made to Lamu and Mombasa ports to establish tourism potential.
- Conducted a county visit to Kwale in regard to promoting marine wild life tourism.
- 1 court case of Kaaya followed up

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	2.00	0.50	0.42	25.0%	21.3%	85.0%
<i>Class: Outputs Provided</i>	<i>2.00</i>	<i>0.50</i>	<i>0.42</i>	<i>25.0%</i>	<i>21.3%</i>	<i>85.0%</i>
165201 Cooperation frameworks	1.12	0.28	0.24	24.8%	21.1%	85.0%
165202 Consulars services	0.11	0.02	0.02	22.8%	19.4%	85.0%
165204 Promotion of trade, tourism, education, and investment	0.77	0.20	0.17	25.6%	21.8%	85.0%
Total for Vote	2.00	0.50	0.42	25.0%	21.3%	85.0%

Table V3.2: 2019/20 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>2.00</i>	<i>0.50</i>	<i>0.42</i>	<i>25.0%</i>	<i>21.3%</i>	<i>85.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.88	0.22	0.19	25.0%	21.3%	85.0%

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211105 Missions staff salaries	0.24	0.06	0.05	25.0%	21.3%	85.0%
212201 Social Security Contributions	0.00	0.00	0.00	25.0%	21.3%	85.0%
213001 Medical expenses (To employees)	0.13	0.03	0.03	25.0%	21.3%	85.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	21.3%	85.0%
221002 Workshops and Seminars	0.05	0.02	0.01	30.7%	26.1%	85.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	25.0%	21.3%	85.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	21.3%	85.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	21.3%	85.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	21.3%	85.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	21.3%	85.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	21.3%	85.0%
222001 Telecommunications	0.06	0.02	0.01	28.0%	23.8%	85.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	21.3%	85.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.06	0.05	25.0%	21.3%	85.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	21.3%	85.0%
223005 Electricity	0.04	0.01	0.01	25.0%	21.3%	85.0%
223006 Water	0.00	0.00	0.00	25.0%	21.3%	85.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	21.3%	85.0%
226001 Insurances	0.01	0.00	0.00	25.0%	21.3%	85.0%
227001 Travel inland	0.04	0.01	0.01	25.0%	21.2%	85.0%
227002 Travel abroad	0.07	0.02	0.01	25.0%	21.3%	85.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	21.3%	85.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	21.3%	85.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	21.3%	85.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	21.3%	85.0%
228004 Maintenance – Other	0.01	0.00	0.00	5.5%	4.7%	85.0%
Total for Vote	2.00	0.50	0.42	25.0%	21.3%	85.0%

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	2.00	0.50	0.42	25.0%	21.3%	85.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	0.50	0.42	25.0%	21.3%	85.0%
Total for Vote	2.00	0.50	0.42	25.0%	21.3%	85.0%

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 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	4)Attended JPC in Dar-es Salaam	Item	Spent
Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration	5)Attended COMESA Summit in Nairobi	211103 Allowances (Inc. Casuals, Temporary)	121,854
	1)EAC meetings attended	211105 Missions staff salaries	50,324
	- High level conference on trade integration and enhancement in Nairobi.	212201 Social Security Contributions	61
	-Business forum in Dar-es Salaam.	213001 Medical expenses (To employees)	27,371
	2) Attended a meeting with MOFA-Kenya as a follow up on work permits of Ugandans (URA) working in Kenya, traffic in girls.	221007 Books, Periodicals & Newspapers	310
	3)Attended security meetings with MOFA-Uganda	221008 Computer supplies and Information Technology (IT)	638
		221009 Welfare and Entertainment	4,250
		221014 Bank Charges and other Bank related costs	638
		222001 Telecommunications	6,375
		222002 Postage and Courier	638
		223003 Rent – (Produced Assets) to private entities	11,683
		223005 Electricity	7,616
		223006 Water	106
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	510
		228003 Maintenance – Machinery, Equipment & Furniture	2,253
		228004 Maintenance – Other	535
			Total
			235,160
			Wage Recurrent
			50,324
			Non Wage Recurrent
			184,836
			<i>AIA</i>
			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.	4 cases handled	Item	Spent
Organize networking activities	9 Ugandans registered	221009 Welfare and Entertainment	2,125
Visas issued , travel documents issued .		221011 Printing, Stationery, Photocopying and Binding	1,275
Consulate estimates to collect UGX 1,500,000 as NTR	1 workshop held with URA staff in Mombasa	223004 Guard and Security services	11,223
Provision of Protocol services to visiting delegations and officials	organized a cancer awareness run for Ugandans living in Mombasa.	227001 Travel inland	4,250
	4 Emergency Travel Documents Issued and 2 temporary movement permits extended	227004 Fuel, Lubricants and Oils	2,167
	Ksh 4,000 collected as NTR (UGX 141,902)		
	20 delegations handled. -Ps, Min.of Trade and Industry plus her delegation, Ambassadors, MPs, technical people from MOFA and other agencies.		

Reasons for Variation in performance

Total	21,040
Wage Recurrent	0
Non Wage Recurrent	21,040
<i>AIA</i>	0

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
Trade and Investment opportunities promoted	Symposium successful hosted.	Item	Spent
Promotion of education opportunities	Attended 1 county visit to Kwale in search of services of water purification plant by Vampeco (Ugandan company).	211103 Allowances (Inc. Casuals, Temporary)	65,013
Promotion of Uganda's tourist attractions	2 meetings organized with Mombasa Educational Institute to explore possibilities of education exchange program with Ntinda vocational Training Institute.	221001 Advertising and Public Relations	3,188
Trade & investment opportunities promoted	Exhibition organised to market and promote Uganda's tourist attractions	221002 Workshops and Seminars	13,065
Trade and Investment opportunities promoted	Attended 2 meetings in regard to the launch of Uganda Airlines to Mombasa and offices identified.	221005 Hire of Venue (chairs, projector, etc)	7,438
Promotion of Uganda's tourist attractions	conducted 2 media engagements on symposium related issues.	221009 Welfare and Entertainment	1,955
	Conducted consultation meetings in Nairobi.	221011 Printing, Stationery, Photocopying and Binding	850
	Engaged with Kenya Ports Authority (KPA), Trademark EastAfrican (TMEA), Kenya Maritime Authority (KMA), Uganda Export Promotion Board (UEPB), Uganda Tourism Board (UTB), etc.	222001 Telecommunications	7,650
	conducted 1 meeting with MOFA-Kenya as a follow up on Uganda sugar exported to Kenya markets and Naivasha dry port.	223003 Rent – (Produced Assets) to private entities	38,037
	1 Report prepared on the 3rd symposium business forum	226001 Insurances	2,040
	Exhibition organized to market and promote Uganda's products at Pride Inn hotel	227001 Travel inland	4,382
	Attended the Annual Agricultural trade show in Mombasa.	227002 Travel abroad	14,875
		227003 Carriage, Haulage, Freight and transport hire	2,486
		227004 Fuel, Lubricants and Oils	4,633
		228002 Maintenance - Vehicles	2,438

Reasons for Variation in performance

	Total	168,048
	Wage Recurrent	0
	Non Wage Recurrent	168,048
	AIA	0
	Total For SubProgramme	424,249
	Wage Recurrent	50,324
	Non Wage Recurrent	373,925
	AIA	0
	GRAND TOTAL	424,249
	Wage Recurrent	50,324

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	373,925
GoU Development	0
External Financing	0
AIA	0

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mombasa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
3 Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest	4)Attended JPC in Dar-es Salaam	Item	Spent
Meetings with stakeholders on issues of regional integration	5)Attended COMESA Summit in Nairobi	211103 Allowances (Inc. Casuals, Temporary)	121,854
Attend Government organized workshops/functions	1)EAC meetings attended - High level conference on trade integration and enhancement in Nairobi. -Business forum in Dar-es Salaam.	211105 Missions staff salaries	50,324
Attend summits and Participate in regional meetings concerning matters of deepening regional integration	2) Attended a meeting with MOFA-Kenya as a follow up on work permits of Ugandans (URA) working in Kenya, traffic in girls. 3)Attended security meetings with MOFA-Uganda	212201 Social Security Contributions	61
		213001 Medical expenses (To employees)	27,371
		221007 Books, Periodicals & Newspapers	310
		221008 Computer supplies and Information Technology (IT)	638
		221009 Welfare and Entertainment	4,250
		221014 Bank Charges and other Bank related costs	638
		222001 Telecommunications	6,375
		222002 Postage and Courier	638
		223003 Rent – (Produced Assets) to private entities	11,683
		223005 Electricity	7,616
		223006 Water	106
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	510
		228003 Maintenance – Machinery, Equipment & Furniture	2,253
		228004 Maintenance – Other	535
			Total
			235,161
			Wage Recurrent
			50,324
			Non Wage Recurrent
			184,836
			<i>AIA</i>
			0
Output: 02 Consulars 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	<i>UShs Thousand</i>
Handle cases involving Ugandans	4 cases handled	Item	Spent
Registration of Ugandans	9 Ugandans registered	221009 Welfare and Entertainment	2,125
Organize networking activity.Issuance of visas	1 workshop held with URA staff in Mombasa	221011 Printing, Stationery, Photocopying and Binding	1,275
Issuance of Emergency Travel Documents	organized a cancer awareness run for Ugandans living in Mombasa.	223004 Guard and Security services	11,223
Collection of NTR	4 Emergency Travel Documents Issued and 2 temporary movement permits extended	227001 Travel inland	4,250
Provide consular assistance to Ugandans.		227004 Fuel, Lubricants and Oils	2,167
Provision of protocol services			
	Ksh 4,000 collected as NTR (UGX 141,902)		
	20 delegations handled. -Ps, Min.of Trade and Industry plus her delegation, Ambassadors, MPs, technical people from MOFA and other agencies.		

Reasons for Variation in performance

Total	21,040
Wage Recurrent	0
Non Wage Recurrent	21,040
<i>AIA</i>	0

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

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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	US\$ Thousand
Promotion of investment opportunities	Symposium successful hosted.	Item	Spent
Host a trade facilitation symposium	Attended 1 county visit to Kwale in search of services of water purification plant by Vampeco (Ugandan company).	211103 Allowances (Inc. Casuals, Temporary)	65,013
Promote Uganda's education opportunities	2 meetings organized with Mombasa Educational Institute to explore possibilities of education exchange program with Ntinda vocational Training Institute.	221001 Advertising and Public Relations	3,188
Engagements with tour operators and other stakeholders	Exhibition organised to market and promote Uganda's tourist attractions	221002 Workshops and Seminars	13,065
Participate in tourism related activities when they arise	Attended 2 meetings in regard to the launch of Uganda Airlines to Mombasa and offices identified.	221005 Hire of Venue (chairs, projector, etc)	7,438
Organize an exhibition to market Uganda	conducted 2 media engagements on symposium related issues.	221009 Welfare and Entertainment	1,955
Engagements with stakeholders on trade related issues	Conducted consultation meetings in Nairobi.	221011 Printing, Stationery, Photocopying and Binding	850
Address and attend to trade disputes involving Uganda's interests	Engaged with Kenya Ports Authority (KPA), Trademark EastAfrican (TMEA), Kenya Maritime Authority (KMA), Uganda Export Promotion Board (UEPB), Uganda Tourism Board (UTB), etc.	222001 Telecommunications	7,650
Reports prepared on issues affecting trade facilitation	conducted 1 meeting with MOFA-Kenya as a follow up on Uganda sugar exported to Kenya markets and Naivasha dry port.	223003 Rent – (Produced Assets) to private entities	38,037
Meetings with potential investors	1 Report prepared on the 3rd symposium business forum	226001 Insurances	2,040
Organize/attend exhibitions on trade and investment	Exhibition organized to market and promote Uganda's products at Pride Inn hotel	227001 Travel inland	4,382
Participate in the Agricultural Trade show of Mombasa	Attended the Annual Agricultural trade show in Mombasa.	227002 Travel abroad	14,875
		227003 Carriage, Haulage, Freight and transport hire	2,486
		227004 Fuel, Lubricants and Oils	4,633
		228002 Maintenance - Vehicles	2,438

Reasons for Variation in performance

	Total	168,048
	Wage Recurrent	0
	Non Wage Recurrent	168,048
	AIA	0
	Total For SubProgramme	424,249
	Wage Recurrent	50,324
	Non Wage Recurrent	373,925
	AIA	0
	GRAND TOTAL	424,249
	Wage Recurrent	50,324
	Non Wage Recurrent	373,925
	GoU Development	0

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QUARTER 1: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

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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
Organized and Attended 3 meetings with stakeholders on compliance related matters and other areas of mutual interest.	211103 Allowances (Inc. Casuals, Temporary)	21,504	0	21,504
Attended 2 meetings with Stake holders on issues of integration	211105 Missions staff salaries	8,881	0	8,881
	212201 Social Security Contributions	11	0	11
	213001 Medical expenses (To employees)	4,830	0	4,830
	221007 Books, Periodicals & Newspapers	55	0	55
	221008 Computer supplies and Information Technology (IT)	113	0	113
Attended 1 Government organized workshop/function	221009 Welfare and Entertainment	750	0	750
Attended 1 Summit and participated in regional meetings concerning matters of deepening regional integration.	221014 Bank Charges and other Bank related costs	113	0	113
	222001 Telecommunications	1,125	0	1,125
	222002 Postage and Courier	113	0	113
	223003 Rent – (Produced Assets) to private entities	2,062	0	2,062
	223005 Electricity	1,344	0	1,344
	223006 Water	19	0	19
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	90	0	90
	228003 Maintenance – Machinery, Equipment & Furniture	398	0	398
	228004 Maintenance – Other	94	0	94
	Total	41,499	0	41,499
	<i>Wage Recurrent</i>	<i>8,881</i>	<i>0</i>	<i>8,881</i>
	<i>Non Wage Recurrent</i>	<i>32,618</i>	<i>0</i>	<i>32,618</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
5 cases of Ugandans in distress handled	221009 Welfare and Entertainment	375	0	375
6 Ugandans registered	221011 Printing, Stationery, Photocopying and Binding	225	0	225
	223004 Guard and Security services	1,981	0	1,981
5 Protocol services provided to visiting delegations and officials	227001 Travel inland	750	0	750
	227004 Fuel, Lubricants and Oils	382	0	382
Ksh 4,000 collected as NTR	Total	3,713	0	3,713
1 networking activity organized	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 networking activity attended.	<i>Non Wage Recurrent</i>	<i>3,713</i>	<i>0</i>	<i>3,713</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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)			
Output: 04 Promotion of trade, tourism, education, and investment					
2	Engage relevant Stakeholders to address trade related issues	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	11,473	0	11,473
	Prepare 1 Report on issues affecting trade facilitation	221001 Advertising and Public Relations	563	0	563
		221002 Workshops and Seminars	2,306	0	2,306
	Participate in 1 engagement on promotion of investment opportunities	221005 Hire of Venue (chairs, projector, etc)	1,313	0	1,313
		221009 Welfare and Entertainment	345	0	345
	Carry out 1 field visit to different industries within Coastal region to establish best practices for Ugandan industries	221011 Printing, Stationery, Photocopying and Binding	150	0	150
		222001 Telecommunications	1,350	0	1,350
		223003 Rent – (Produced Assets) to private entities	6,712	0	6,712
	Conduct 1 market survey to promote Uganda’s exports	226001 Insurances	360	0	360
		227001 Travel inland	773	0	773
	1 trade dispute cases attended to involving Uganda’s interests	227002 Travel abroad	2,625	0	2,625
		227003 Carriage, Haulage, Freight and transport hire	439	0	439
	Participate in 1 Engagements with tour operators and other stakeholders	227004 Fuel, Lubricants and Oils	818	0	818
		228002 Maintenance - Vehicles	430	0	430
	Participate in 1 tourism related activity when they arise.	Total	29,656	0	29,656
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>29,656</i>	<i>0</i>	<i>29,656</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Development Projects</i>				
		GRAND TOTAL	74,868	0	74,868
		<i>Wage Recurrent</i>	<i>8,881</i>	<i>0</i>	<i>8,881</i>
		<i>Non Wage Recurrent</i>	<i>65,987</i>	<i>0</i>	<i>65,987</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>