

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	0.054	25.0%	22.8%	91.0%
	Non Wage	1.760	0.440	0.384	25.0%	21.8%	87.3%
Dev.	GoU	0.070	0.017	0.000	24.3%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.066	0.517	0.438	25.0%	21.2%	84.8%
Total GoU+Ext Fin (MTEF)		2.066	0.517	0.438	25.0%	21.2%	84.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.066	0.517	0.438	25.0%	21.2%	84.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.066	0.517	0.438	25.0%	21.2%	84.8%
Total Vote Budget Excluding Arrears		2.066	0.517	0.438	25.0%	21.2%	84.8%

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	2.07	0.52	0.44	25.0%	21.2%	84.8%
Total for Vote	2.07	0.52	0.44	25.0%	21.2%	84.8%

Matters to note in budget execution

In the Quarter One, some activities that had been planned were postponed to the next quarter due to the escalated cases of COVID-19 in Mombasa.

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	
0.018 Bn Shs	SubProgram/Project :01 Headquarters Mombasa
Reason: Funds to be Utilized in the preceding quarter.	
Items	

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10,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds to be Utilized in the preceding quarter.	
5,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds to be Utilized in the preceding quarter.	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be Utilized in the preceding quarter.	
72,000.000 UShs	212201 Social Security Contributions
Reason: Funds to be Utilized in the preceding quarter.	
0.017 Bn Shs	<i>SubProgram/Project :1300 Strengthening the Consulate in Mombasa</i>
Reason:	
<i>Items</i>	
12,462,447.000 UShs	312202 Machinery and Equipment
Reason: Funds to be Utilized in the preceding quarter.	
5,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds to be Utilized in the preceding quarter.	
<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 2020/21	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

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KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	20	1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	6	0
No. of export markets accessed.	Number	8	0

Performance highlights for the Quarter

Cooperation Frameworks

- Attended a meeting with the Kenya`s High Commissioner, H.E Kilonzo and connected the Roofings to the Regional commissioner for the coastal to be assisted in their establishing of their Roofings facility in Mombasa.
- Worked with KPA and with the chain of logistics platform Uganda in ensuring a smooth flow of cargo and compliancy as Covid-19 infections increased
- Attended a meeting with Ministry of works and transport officials to harmonize on the truck drivers along the common boarder.

Consular Services and Protocol Service.

- 7 Stranded Ugandans due to Covid-19 Registered and repatriated.
- 2 URA staff helped to settle in Mombasa
- Attended 2 court sessions at Tononoka children`s court and helped Ugandans get back home.
- Assisted 4 Ugandans to renew their passports.
- Facilitated the repatriation of the body of Mgasha Patrick to Uganda.
- Participated in the bereavement and burial of 4 Ugandans who died in Mombasa but buried in different parts of Kenya.
- Participated in the fundraising of a bereaved Ugandan- Miss Nuruh whose father died.
- Participated in the monitoring of a Ugandan at Makadara Coast general hospital who was attacked and brutally cut the whole body. He underwent surgery and is still recovering
- Provided protocol services to Government officials on duty to Mombasa.
- Provided consular services to Ugandan students in Mombasa travelling back home due to covid-19
- Visited Mombasa Hospital and Aga khan to ascertain the number of Ugandans admitted for Covid-19 and the extent of the situation of in Mombasa .

Promotion of Trade, Tourism, Education, and Investment.

- Conducted 2 Media Engagements on the publishment of the 4th edition of the Uganda Consulate Magazine
- Conducted meetings with;
- Minister (MOFA)
- Private Sector Foundation and Director (Northern Corridor Transit and Transport Authority) on truck jam on the common boarder.
- URA on the 100% waiver of 33 containers of ERA.
- Delivered and distributed the 4th edition of the Uganda Consulate Magazine to different agencies
- Attended the Annual Agricultural Trade show in Mombasa virtually
- Participated in the Kenya Defence Force`s meeting and hosted dinner for D/HM of Nairobi.
- 1 court case of Kaaya still followed up

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.07	0.52	0.44	25.0%	21.2%	84.8%
Class: Outputs Provided	2.00	0.50	0.44	25.0%	21.9%	87.7%
165201 Cooperation frameworks	1.12	0.28	0.25	25.0%	22.6%	90.6%
165202 Consulars services	0.11	0.03	0.02	25.0%	21.9%	87.6%
165204 Promotion of trade, tourism, education, and investment	0.77	0.19	0.16	25.0%	20.9%	83.6%
Class: Capital Purchases	0.07	0.02	0.00	25.0%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.01	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.02	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	2.07	0.52	0.44	25.0%	21.2%	84.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.00	0.50	0.44	25.0%	21.9%	87.7%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.22	0.20	25.0%	22.4%	89.6%
211105 Missions staff salaries	0.24	0.06	0.05	25.0%	22.8%	91.0%
212201 Social Security Contributions	0.00	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.03	0.03	25.0%	22.3%	89.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.04	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	22.3%	89.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	22.3%	89.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	22.8%	91.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	23.5%	94.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.01	0.01	25.0%	23.2%	93.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	22.5%	90.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	22.5%	90.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.06	0.06	25.0%	23.7%	94.8%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	21.8%	87.0%
223005 Electricity	0.04	0.01	0.01	25.0%	22.5%	90.0%
223006 Water	0.00	0.00	0.00	25.0%	22.5%	90.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	22.5%	90.0%
226001 Insurances	0.01	0.00	0.00	25.0%	24.0%	96.0%
227001 Travel inland	0.04	0.01	0.01	25.0%	22.9%	91.6%
227002 Travel abroad	0.08	0.02	0.02	25.0%	23.7%	94.7%

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227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	24.0%	96.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	25.0%	24.0%	96.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	24.0%	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	22.5%	90.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	22.5%	90.0%
Class: Capital Purchases	0.07	0.02	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.01	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	2.07	0.52	0.44	25.0%	21.2%	84.8%

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	2.07	0.52	0.44	25.0%	21.2%	84.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	0.50	0.44	25.0%	21.9%	87.7%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.07	0.02	0.00	25.0%	0.0%	0.0%
Total for Vote	2.07	0.52	0.44	25.0%	21.2%	84.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
11 Engagements with stakeholders on compliance related matters and other areas of mutual interest.	1)Attended a meeting with the Kenya`s High Commissioner, H.E Kilonzo and connected the Roofings to the Regional commissioner for the coastal to be assisted in their establishing of their Roofings facility in Mombasa.	211103 Allowances (Inc. Casuals, Temporary)	130,455
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration		211105 Missions staff salaries	53,877
6 Meetings held with stakeholders on issues of Regional integration.		213001 Medical expenses (To employees)	28,659
3 workshops/functions organized by Government attended		221007 Books, Periodicals & Newspapers	325
	2)Worked with KPA and with the chain of logistics platform Uganda in ensuring a smooth flow of cargo and compliancy as Covid-19 infections increased	221008 Computer supplies and Information Technology (IT)	668
		221009 Welfare and Entertainment	4,450
		221014 Bank Charges and other Bank related costs	750
	3)Attended a meeting with Ministry of works and transport officials to harmonize on the truck drivers along the common boarder.	222001 Telecommunications	6,750
		222002 Postage and Courier	675
		223003 Rent – (Produced Assets) to private entities	11,434
		223005 Electricity	8,280
		223006 Water	113
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,080
		228003 Maintenance – Machinery, Equipment & Furniture	2,565
		228004 Maintenance – Other	2,574

Reasons for Variation in performance

	Total	252,654
	Wage Recurrent	53,877
	Non Wage Recurrent	198,777
	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	US\$ Thousand
40 reported consular cases of Ugandans in distress handled and addressed.	-7 Stranded Ugandans due to Covid-19 Registered and repatriated.	Item	Spent
5 networking activities organized	-2 URA staff helped to settle in Mombasa	221009 Welfare and Entertainment	2,250
20 Protocol services provided to visiting delegations and officials	-Attended 2 court sessions at Tononoka children`s court and helped Ugandans get back home.	221011 Printing, Stationery, Photocopying and Binding	927
13 Emergency travel documents issued.	-Assisted 4 Ugandans to renew their passports.	222003 Information and communications technology (ICT)	1,800
Consulate estimates to collect UGX 200,000 as NTR annually	-Facilitated the repatriation of the body of Mgasha Patrick to Uganda.	223004 Guard and Security services	11,852
	-Participated in the bereavement and burial of 4 Ugandans who died in Mombasa but buried in different parts of Kenya.	227001 Travel inland	4,350
	Participated in the fundraising of a bereaved Ugandan- Miss Nuruh whose father died.	227002 Travel abroad	2,610
	-Participated in the monitoring of a Ugandan at Makadara Coast general hospital who was attacked and brutally cut the whole body. He underwent surgery and is still recovering		
	-Provided protocol services to Government officials on duty to Mombasa.		
	- Issued 2 Emergency Travel Documents		
	-Collected UGX 35,000 as NTR from sale of emergency travel documents.		

Reasons for Variation in performance

Total	23,789
Wage Recurrent	0
Non Wage Recurrent	23,789
<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	US\$ Thousand
4 engagements in education opportunities promoted		Item	Spent
6 Engagements in Uganda's tourist attractions promoted	- 1 court case of Kaaya still followed up - Attended the Annual Agricultural Trade show in Mombasa virtually	211103 Allowances (Inc. Casuals, Temporary)	68,952
5 meetings organized with tour operators		221009 Welfare and Entertainment	2,784
20 cases addressed and handled to involving trade disputes.		221011 Printing, Stationery, Photocopying and Binding	2,063
The trade related cases involve request for waiver, location of lost containers, and unlawful inspection of transit cargo among others.	-Held meetings with Private Sector Foundation and Director (Northern Corridor Transit and Transport Authority) on truck jam on the common boarder.	222001 Telecommunications	6,970
5 meetings in investment opportunities promoted		223003 Rent – (Produced Assets) to private entities	47,123
	-Held meetings with URA on the 100% waiver of 33 containers of ERA.	226001 Insurances	2,304
		227001 Travel inland	4,949
7 meetings organized/attended with potential investors	-Participated in the Kenya Defence Force's meeting and hosted dinner for D/HM of Nairobi.	227002 Travel abroad	16,800
7 Engagements with stakeholders on trade related issues		227003 Carriage, Haulage, Freight and transport hire	1,920
8 field visits carried out to different industries with in the different counties in Mombasa	-Conducted 2 Media Engagements on the publishment of the 4th edition of the Uganda Consulate Magazine	227004 Fuel, Lubricants and Oils	4,800
4 press briefings held	-Delivered and distributed the 4th edition of the Uganda Consulate Magazine to different agencies.	228002 Maintenance - Vehicles	2,754
1 Annual magazine published			
1 Annual Newsletter published			
1 Annual food festival held			
2 cooperate social responsibilities held			

Reasons for Variation in performance

Total	161,418
Wage Recurrent	0
Non Wage Recurrent	161,418
AIA	0
Total For SubProgramme	437,861
Wage Recurrent	53,877
Non Wage Recurrent	383,984
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	437,861
Wage Recurrent	53,877

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	383,984
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

- 4 Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest.
- Participated in meetings concerning issues of integration under the Northern Corridor.
- Strengthened bilateral relations between Kenya and Uganda.
- Monitored the geo-political situation.
- Participated in initiatives to fight terrorism, human and drug trafficking, illicit trade and money laundering.
- 3 Summits participated in and attended on Harmonized positions to enhance regional issues of mutual interest in context of deepening regional integration.
- 2 Meetings with stakeholders on issues of regional integration
- Effectively participated in stake holders meetings at the Port.
- Joint Boarders Committee Meetings attended
- Kenya-South Sudan-Uganda Tripartite Technical ,Boundary Committee Meeting attended

- 1)Attended a meeting with the Kenya`s High Commissioner, H.E Kilonzo and connected the Roofings to the Regional commissioner for the coastal to be assisted in their establishing of their Roofings facility in Mombasa.
- 2)Worked with KPA and with the chain of logistics platform Uganda in ensuring a smooth flow of cargo and compliancy as Covid-19 infections increased
- 3)Attended a meeting with Ministry of works and transport officials to harmonize on the truck drivers along the common boarder.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	130,455
211105 Missions staff salaries	53,877
213001 Medical expenses (To employees)	28,659
221007 Books, Periodicals & Newspapers	325
221008 Computer supplies and Information Technology (IT)	668
221009 Welfare and Entertainment	4,450
221014 Bank Charges and other Bank related costs	750
222001 Telecommunications	6,750
222002 Postage and Courier	675
223003 Rent – (Produced Assets) to private entities	11,434
223005 Electricity	8,280
223006 Water	113
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,080
228003 Maintenance – Machinery, Equipment & Furniture	2,565
228004 Maintenance – Other	2,574

- 1 Government organized workshop/function attended
- Attend celebrations to mark National and internal days.
- Organized and attend diplomatic functions in Mombasa with accredited Consul Generals and Honorary Consuls.

Reasons for Variation in performance

Total	252,653
Wage Recurrent	53,877
Non Wage Recurrent	198,777
AIA	0

Output: 02 Consulars services

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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
<ul style="list-style-type: none"> • 10 cases involving Ugandans handled • Maintained a data base for Ugandans in the Diaspora • Coordinated verification of documents for Ugandans and when needed. • Conducted 1 visit to the prisons to follow up cases of Ugandans in prison. • Organised a workshop for the Ugandans in diaspora focusing on pathway to handle and address cases of those in distress • 1 networking activity organized • Organized and Conducted the Annual Cancer Run • Organised and celebrated the Uganda Independence Day • Organised a workshop for Ugandans in diaspora to network and update them on new guidelines from Uganda and host government • 6 protocol services provided to those such as the elected, appointed to high offices, privileged, with immunity, ceremonial based delegations • Host delegations to luncheons, dinners or cocktails as we discuss matters of interest • 4 Emergency travel documents issued to Ugandans that may have lost their Immigration documents upon verification. • 2 temporary movement permits issued to Ugandans with expired temporary permits that intend to travel back home. • Collected UGX 50,000 as Non Tax Revenue from sale of Emergency Travel Documents, extension of temporary movement permits and verification of certificates like academic and marriage certificates. 	<ul style="list-style-type: none"> -7 Stranded Ugandans due to Covid-19 Registered and repatriated. -2 URA staff helped to settle in Mombasa -Attended 2 court sessions at Tononoka children's court and helped Ugandans get back home. -Assisted 4 Ugandans to renew their passports. -Facilitated the repatriation of the body of Mgasha Patrick to Uganda. -Participated in the bereavement and burial of 4 Ugandans who died in Mombasa but buried in different parts of Kenya. Participated in the fundraising of a bereaved Ugandan- Miss Nuruh whose father died. -Participated in the monitoring of a Ugandan at Makadara Coast general hospital who was attacked and brutally cut the whole body. He underwent surgery and is still recovering -Provided protocol services to Government officials on duty to Mombasa. - Issued 2 Emergency Travel Documents -Collected UGX 35,000 as NTR from sale of emergency travel documents. 	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad	Spent 2,250 927 1,800 11,852 4,350 2,610

Reasons for Variation in performance

Total	23,789
Wage Recurrent	0
Non Wage Recurrent	23,789
AIA	0

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

Vote:236

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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
<ul style="list-style-type: none"> • 2 meetings organized to promote Uganda's education and exchange education programs. • Distributed promotional materials from different education institutions in Uganda. • Organized and attended an expo or exhibition and promoted Uganda's education sector. • 2 tourism related activities organized • Distribute Uganda's Tourism promotional materials • Organized and attended an expo or exhibition and promoted Uganda's tourism sector. • 1 meeting organized with tour operators. • 3 cases addressed and attended to involving trade disputes. The trade related cases involving request for waiver, location of lost containers, and unlawful inspection of transit cargo among others. • 1 meeting organized on investment opportunities. Continued to woo investors to explore investment opportunities in Uganda • Conducted Familiarization tours to different coastal Counties to get best practices and look out for investment opportunities in the agricultural, education and industrial sectors. • 3 meetings organized/attended with potential investors • 3 Engagements with stakeholders on trade related issues. • Engaged relevant authorities on the security of Uganda imports and exports at the port of Mombasa and along the Northern corridor which resulted in increased safety of cargo along the Northern Corridor • 2 field visits carried out to different industries with in Mombasa; Kilifi county and Uganda promoted as an investment hub. • 1 press briefing held to inform public about current affairs. • Uganda's visibility increased • Enhanced image of Uganda in Kenya. • Uganda's visibility increased • Uganda's visibility increased • Uganda's visibility increased 	<ul style="list-style-type: none"> -1 court case of Kaaya still followed up -Attended the Annual Agricultural Trade show in Mombasa virtually -Held meetings with Private Sector Foundation and Director (Northern Corridor Transit and Transport Authority) on truck jam on the common boarder. -Held meetings with URA on the 100% waiver of 33 containers of ERA. -Participated in the Kenya Defence Force's meeting and hosted dinner for D/HM of Nairobi. -Conducted 2 Media Engagements on the publishment of the 4th edition of the Uganda Consulate Magazine -Delivered and distributed the 4th edition of the Uganda Consulate Magazine to different agencies. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 68,952 2,784 2,063 6,970 47,123 2,304 4,949 16,800 1,920 4,800 2,754

Reasons for Variation in performance

Total	161,418
Wage Recurrent	0
Non Wage Recurrent	161,418

Vote:236

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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
		AIA	0
		Total For SubProgramme	437,861
		Wage Recurrent	53,877
		Non Wage Recurrent	383,984
		AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
-Security Equipment purchased		
-Bidding documents issued		
-Contracts Committee meetings conducted		
-Assorted machinery purchased		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
-Assorted Furniture and fittings purchased		
-Bidding documents issued		
-Contracts Committee meetings conducted		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	437,861
Wage Recurrent	53,877
Non Wage Recurrent	383,984
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
	211103 Allowances (Inc. Casuals, Temporary)	12,902	0	12,902
	211105 Missions staff salaries	5,328	0	5,328
	212201 Social Security Contributions	72	0	72
	213001 Medical expenses (To employees)	3,542	0	3,542
	221007 Books, Periodicals & Newspapers	40	0	40
	221008 Computer supplies and Information Technology (IT)	83	0	83
	221009 Welfare and Entertainment	550	0	550
	222001 Telecommunications	750	0	750
	222002 Postage and Courier	75	0	75
	223003 Rent – (Produced Assets) to private entities	1,270	0	1,270
	223005 Electricity	920	0	920
	223006 Water	13	0	13
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	120	0	120
	228003 Maintenance – Machinery, Equipment & Furniture	285	0	285
	228004 Maintenance – Other	286	0	286
	Total	26,236	0	26,236
	Wage Recurrent	5,328	0	5,328
	Non Wage Recurrent	20,908	0	20,908
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	103	0	103
	222003 Information and communications technology (ICT)	200	0	200
	223004 Guard and Security services	1,771	0	1,771
	227001 Travel inland	650	0	650
	227002 Travel abroad	390	0	390
	Total	3,364	0	3,364
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,364	0	3,364
	AIA	0	0	0

Vote:236 Consulate in Mombasa

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	10,303	0	10,303
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
221009 Welfare and Entertainment	116	0	116
221011 Printing, Stationery, Photocopying and Binding	86	0	86
222001 Telecommunications	290	0	290
223003 Rent – (Produced Assets) to private entities	1,963	0	1,963
226001 Insurances	96	0	96
227001 Travel inland	206	0	206
227002 Travel abroad	700	0	700
227003 Carriage, Haulage, Freight and transport hire	80	0	80
227004 Fuel, Lubricants and Oils	200	0	200
228002 Maintenance - Vehicles	115	0	115
Total	31,656	0	31,656
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>31,656</i>	<i>0</i>	<i>31,656</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 Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	12,462	0	12,462
Total	12,462	0	12,462
<i>GoU Development</i>	<i>12,462</i>	<i>0</i>	<i>12,462</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,000	0	5,000
Total	5,000	0	5,000
<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>
GRAND TOTAL	78,719	0	78,719
<i>Wage Recurrent</i>	<i>5,328</i>	<i>0</i>	<i>5,328</i>

Vote:236 Consulate in Mombasa

QUARTER 2: Revised Workplan

<i>Non Wage Recurrent</i>	<i>55,928</i>	<i>0</i>	<i>55,928</i>
<i>GoU Development</i>	<i>17,462</i>	<i>0</i>	<i>17,462</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>