

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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.118	0.103	50.0%	43.5%	87.0%
	Non Wage	1.760	0.880	0.877	50.0%	49.8%	99.6%
Dev.	GoU	0.070	0.035	0.013	50.0%	18.6%	37.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.066	1.033	0.993	50.0%	48.0%	96.1%
Total GoU+Ext Fin (MTEF)		2.066	1.033	0.993	50.0%	48.0%	96.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.066	1.033	0.993	50.0%	48.0%	96.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.066	1.033	0.993	50.0%	48.0%	96.1%
Total Vote Budget Excluding Arrears		2.066	1.033	0.993	50.0%	48.0%	96.1%

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	1.03	0.99	50.0%	48.0%	96.1%
Total for Vote	2.07	1.03	0.99	50.0%	48.0%	96.1%

Matters to note in budget execution

- 1) The constant budget ceiling yet the cost & standards of living are very high and they keep changing.
- 2) Fluctuating exchange rates between the Reporting & Functional currencies.
- 3) There's need for more training on PBS ,like a refresher course
- 4) COVID-19 Pandemic has put on hold most planned activities and caused a significant reduction in number of tourists and investors to Uganda.
- 5) Expected business growth was also curtailed by COVID-19 related lock downs and boarder closure

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.067 Bn Shs	SubProgram/Project :01 Headquarters Mombasa

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Reason:	
<i>Items</i>	
29,045,478.400 UShs	213001 Medical expenses (To employees)
Reason: Funds were for the 3 newly posted Home Based Staff who will be put on the medical insurance scheme in Q3	
10,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Due to the COVID-19 Pandemic restrictions, activities were deferred to Q3	
8,801,372.000 UShs	221002 Workshops and Seminars
Reason: Due to the COVID-19 Pandemic restrictions, activities were deferred to Q3	
4,925,363.000 UShs	223005 Electricity
Reason: Funds to be spent in Q3 as some bills had not yet been delivered by Kenya Power.	
4,748,598.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process for advertising material still ongoing.	
0.020 Bn Shs	<i>SubProgram/Project :I300 Strengthening the Consulate in Mombasa</i>
Reason:	
<i>Items</i>	
20,037,904.000 UShs	312202 Machinery and Equipment
Reason: Procurement process still ongoing.	
<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 Q2
Rating of Uganda's image abroad	Good/Fair/Poor	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 Q2
No. of official visits facilitated	Number	20	2
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	6	
No. of export markets accessed.	Number	8	0

Performance highlights for the Quarter

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- 1) Attended meeting with the Principal Secretary, MoFA-Kenya
- 2) Attended Meeting with Regional Commissioner, Coastal Region
- 3) Attended East African Martine Awards 2020 Ceremony
- 4) 8 cases handled of domestic workers without proper document and assisted to report back home to reunite with their families
- 5) 10 Ugandans registered
- 6) Processed work permits for 2 Uganda National Bureau of Standards staff deployed in Mombasa, Kenya
- 7) Assisted 5 Ugandans to renew their passports
- 8) Assisted in repatriation of property and 4 Ugandans.
- 9) Coordinated the repatriation of a dead Ugandan back to Uganda Mr. Ssenabulya for burial in Wakiiso
- 10) Attended diplomatic luncheon organized by the Assistant high Commissioner of India
- 11) Organized farewell function/dinner for Ambassador Katureebe
- 12) Provided protocol services to Ambassador Katureebe and new officers through airport drop and picks
- 13) issued 3(three)ETDs
- 14) Attended court sessions at Mombasa Law Court in which one Ugandan, Ismael Mustafa was convicted and jailed for life due to defilement of a minor.
- 15) conducted 4prison visits to Simo Le Tewa and King'orani in Mombasa
- 16) conducted Covid tests for officers and staff of the Consulate
- 17) maintained over 90 emails,mobile,telephone and physical correspondences with Ugandans in the diaspora, Kenya Immigration, Police and Prison Services on Consular related matters.
- 18) Coordinated and offered VIP protocol services to Deputy High Commissioner, Nairobi during the Kenya Defence Forces day celebrations in Kilifi, Mombasa.
- 19) Organized dinner for D/High Commissioner with Consulate staff to celebrate the Kenya Defence Forces day
- 20) NTR collected is Ugx287213
- 21) facilitated customs storage waiver of vehicle through Kenya Port Authority of the return of a Ugandan whose contract had ended with UN Ethiopia.
- 22) Coordinated the traveling and reporting of 20 Kenyans to Uganda for their final University and Tertiary studies.
- 23) coordinated the stopping of over stayed goods in customs warehouses of Ugandan traders with KPA.
- 24) Conducted County Visits to Kilifi,Kwale,Lamu,Taivata Taveta, and Tana river to promote Uganda tourism & trade potential through marketing Uganda airlines , Uganda Export Promotion potential through distribution of samples of agricultural products, marketing the industrial potential.foreistance Uganda Roofings has already setup an Industry here in Mombasa as a result of such county engagements.

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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	2.07	1.03	0.99	50.0%	48.0%	96.1%
Class: Outputs Provided	2.00	1.00	0.98	50.0%	49.1%	98.1%
165201 Cooperation frameworks	1.12	0.56	0.41	50.0%	36.7%	73.3%
165202 Consulars services	0.11	0.05	0.05	50.0%	46.4%	92.7%
165204 Promotion of trade, tourism, education, and investment	0.77	0.39	0.52	50.0%	67.4%	134.7%
Class: Capital Purchases	0.07	0.03	0.01	50.0%	18.9%	37.8%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.02	0.00	50.0%	9.8%	19.6%
165278 Purchase of Furniture and fixtures	0.02	0.01	0.01	50.0%	41.5%	83.1%
Total for Vote	2.07	1.03	0.99	50.0%	48.0%	96.1%

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	1.00	0.98	50.0%	49.1%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.45	0.49	50.0%	55.5%	110.9%
211105 Missions staff salaries	0.24	0.12	0.10	50.0%	43.5%	87.0%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.06	0.04	50.0%	27.5%	54.9%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	2.5%	5.0%
221002 Workshops and Seminars	0.04	0.02	0.01	50.0%	28.0%	56.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	31.9%	63.8%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	22.3%	44.5%
221009 Welfare and Entertainment	0.04	0.02	0.03	50.0%	64.7%	129.4%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	50.0%	25.4%	50.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	45.6%	91.2%
222001 Telecommunications	0.06	0.03	0.03	50.0%	44.7%	89.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	22.5%	45.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	22.5%	45.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.12	0.12	50.0%	47.4%	94.7%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	42.3%	84.6%
223005 Electricity	0.04	0.02	0.01	50.0%	36.6%	73.2%
223006 Water	0.00	0.00	0.00	50.0%	22.5%	45.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	64.3%	128.5%

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226001 Insurances	0.01	0.00	0.00	50.0%	26.6%	53.2%
227001 Travel inland	0.04	0.02	0.03	50.0%	64.6%	129.1%
227002 Travel abroad	0.08	0.04	0.06	50.0%	69.2%	138.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.01	50.0%	71.4%	142.8%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	42.2%	84.4%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	58.7%	117.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	49.6%	99.1%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	48.1%	96.1%
Class: Capital Purchases	0.07	0.03	0.01	50.0%	18.9%	37.8%
312202 Machinery and Equipment	0.05	0.02	0.00	50.0%	9.8%	19.6%
312203 Furniture & Fixtures	0.02	0.01	0.01	50.0%	41.5%	83.1%
Total for Vote	2.07	1.03	0.99	50.0%	48.0%	96.1%

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	1.03	0.99	50.0%	48.0%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	1.00	0.98	50.0%	49.1%	98.1%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.07	0.03	0.01	50.0%	18.9%	37.8%
Total for Vote	2.07	1.03	0.99	50.0%	48.0%	96.1%

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 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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

11 Engagements with stakeholders on compliance related matters and other areas of mutual interest.
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration
6 Meetings held with stakeholders on issues of Regional integration.
3 workshops/functions organized by Government attended

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	201,316
211105 Missions staff salaries	103,072
213001 Medical expenses (To employees)	35,357
221007 Books, Periodicals & Newspapers	465
221008 Computer supplies and Information Technology (IT)	668
221009 Welfare and Entertainment	13,706
221014 Bank Charges and other Bank related costs	1,368
222001 Telecommunications	13,096
222002 Postage and Courier	675
223003 Rent – (Produced Assets) to private entities	11,434
223005 Electricity	13,475
223006 Water	113
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,085
228003 Maintenance – Machinery, Equipment & Furniture	5,650
228004 Maintenance – Other	5,498

Reasons for Variation in performance

Total	408,977
Wage Recurrent	103,072
Non Wage Recurrent	305,905
AIA	0

Output: 02 Consulars services

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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	US\$ Thousand
40 reported consular cases of Ugandans in distress handled and addressed.		Item	Spent
5 networking activities organized		221009 Welfare and Entertainment	5,168
20 Protocol services provided to visiting delegations and officials		221011 Printing, Stationery, Photocopying and Binding	1,169
13 Emergency travel documents issued.		222003 Information and communications technology (ICT)	1,800
Consulate estimates to collect UGX 200,000 as NTR annually		223004 Guard and Security services	23,054
		227001 Travel inland	11,942
		227002 Travel abroad	7,225
		Total	50,357
		Wage Recurrent	0
		Non Wage Recurrent	50,357
		<i>AIA</i>	0

Reasons for Variation in performance

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

4 engagements in education opportunities promoted	Item	Spent
6 Engagements in Uganda's tourist attractions promoted	211103 Allowances (Inc. Casuals, Temporary)	292,582
	221001 Advertising and Public Relations	251
5 meetings organized with tour operators	221002 Workshops and Seminars	11,199
20 cases addressed and handled to involving trade disputes.	221009 Welfare and Entertainment	8,034
The trade related cases involve request for waiver, location of lost containers, and unlawful inspection of transit cargo among others.	221011 Printing, Stationery, Photocopying and Binding	2,063
5 meetings in investment opportunities promoted	222001 Telecommunications	13,279
	223003 Rent – (Produced Assets) to private entities	105,621
	226001 Insurances	2,552
7 meetings organized/attended with potential investors	227001 Travel inland	14,286
7 Engagements with stakeholders on trade related issues	227002 Travel abroad	49,547
8 field visits carried out to different industries with in the different counties in Mombasa	227003 Carriage, Haulage, Freight and transport hire	5,713
4 press briefings held	227004 Fuel, Lubricants and Oils	8,442
1 Annual magazine published	228002 Maintenance - Vehicles	6,734
1 Annual Newsletter published		
1 Annual food festival held		
2 cooperate social responsibilities held		

Reasons for Variation in performance

Total	520,304
Wage Recurrent	0

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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	US\$ Thousand
		Non Wage Recurrent	520,304
		AIA	0
		Total For SubProgramme	979,639
		Wage Recurrent	103,072
		Non Wage Recurrent	876,567
		AIA	0
<i>Development Projects</i>			
Project: 1300 Strengthening the Consulate in Mombasa			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery and Equipment			
Machinery and Equipment Purchased		Item	Spent
		312202 Machinery and Equipment	4,887
<i>Reasons for Variation in performance</i>			
		Total	4,887
		GoU Development	4,887
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and Fixtures Purchased		Item	Spent
		312203 Furniture & Fixtures	8,307
<i>Reasons for Variation in performance</i>			
		Total	8,307
		GoU Development	8,307
		External Financing	0
		AIA	0
		Total For SubProgramme	13,194
		GoU Development	13,194
		External Financing	0
		AIA	0
		GRAND TOTAL	992,833
		Wage Recurrent	103,072
		Non Wage Recurrent	876,567
		GoU Development	13,194
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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
1) Attended meeting with the Principal Secretary, MoFA-Kenya.	211103 Allowances (Inc. Casuals, Temporary)	70,861
	211105 Missions staff salaries	49,195
	213001 Medical expenses (To employees)	6,698
1) Attended Meeting with Regional Commissioner, Coastal Region	221007 Books, Periodicals & Newspapers	141
1) Attended East African Martine Awards 2020 Ceremony	221009 Welfare and Entertainment	9,256
	221014 Bank Charges and other Bank related costs	618
	222001 Telecommunications	6,346
	223005 Electricity	5,195
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,005
	228003 Maintenance – Machinery, Equipment & Furniture	3,085
	228004 Maintenance – Other	2,924

Reasons for Variation in performance

Total	156,324
Wage Recurrent	49,195
Non Wage Recurrent	107,129
AIA	0

Output: 02 Consulars services

	Item	Spent
1) 8 cases handled of domestic workers without proper document and assisted to report back home to reunite with their families.	221009 Welfare and Entertainment	2,918
	221011 Printing, Stationery, Photocopying and Binding	242
2) 10 Ugandans registered	223004 Guard and Security services	11,201
	227001 Travel inland	7,592
3) Processed work permits for 2Uganda National Bureau of Standards staff deployed in Mombasa, Kenya.	227002 Travel abroad	4,615
4) Assisted 5 Ugandans to renew their passports.		
5) Assisted in repatriation of property and 4 Ugandans.		
6) Coordinated the repatriation of a dead Ugandan back to Uganda Mr. Ssenabulya		

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QUARTER 2: Outputs and Expenditure in Quarter

for burial in Wakiiso.

7) Attended court sessions at Mombasa Law Court in which one Ugandan, Ismael Mustafa was convicted and jailed for life due to defilement of a minor.

8) conducted 4prison visits to Simo Le Tewa and King'orani in Mombasa.

9) conducted Covid tests for officers and staff of the Consulate.

1) Attended diplomatic luncheon organized by the Assistant high Commissioner of India

2) Organized dinner for D/High Commissioner with Consulate staff to celebrate the Kenya Defence Forces day

3) maintained over 90 emails,mobile,telephone and physical correspondences with Ugandans in the diaspora, Kenya Immigration, Police and Prison Services on Consular related matters.

1) Organized farewell function/dinner for Ambassador Katureebe

2) Provided protocol services to Ambassador Katureebe and new officers through airport drop and picks

3) Coordinated and offered VIP protocol services to Deputy High Commissioner, Nairobi during the Kenya Defence Forces day celebrations in Kilifi, Mombasa.

1) Issued 3(three)ETDs

1) NTR collected is Ugx287213

Reasons for Variation in performance

Total	26,568
Wage Recurrent	0
Non Wage Recurrent	26,568
A/A	0

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

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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
		Item	Spent
	1) Facilitated customs storage waiver of vehicle through Kenya Port Authority of the return of a Ugandan whose contract had ended with UN Ethiopia.	211103 Allowances (Inc. Casuals, Temporary)	223,630
		221001 Advertising and Public Relations	251
		221002 Workshops and Seminars	11,199
		221009 Welfare and Entertainment	5,250
	2) Coordinated the stopping of over stayed goods in customs warehouses of Ugandan traders with KPA.	222001 Telecommunications	6,310
		223003 Rent – (Produced Assets) to private entities	58,498
		226001 Insurances	248
	1) Conducted County Visits to Kilifi, Kwale, Lamu, Taivata Taveta, and Tana river to promote Uganda tourism & trade potential through marketing Uganda airlines	227001 Travel inland	9,337
		227002 Travel abroad	32,747
	, Uganda Export Promotion potential through distribution of samples of agricultural products, marketing the industrial potential for instance Uganda Roofings has already setup an Industry here in Mombasa as a result of such county engagements.	227003 Carriage, Haulage, Freight and transport hire	3,793
		227004 Fuel, Lubricants and Oils	3,642
		228002 Maintenance - Vehicles	3,980
	1) Coordinated the travelling and reporting of 20 Kenyans to Uganda for their final University and Tertiary studies.		

Reasons for Variation in performance

Total	358,886
Wage Recurrent	0
Non Wage Recurrent	358,886
AIA	0
Total For SubProgramme	541,777
Wage Recurrent	49,195
Non Wage Recurrent	492,582
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1) Purchased a cooker for the official Residence.	Item 312202 Machinery and Equipment	Spent 4,887
<i>Reasons for Variation in performance</i>			
		Total	4,887
		GoU Development	4,887
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
	1) Purchased an office desk for the Accounting Officer.	Item 312203 Furniture & Fixtures	Spent 8,307
	2) Purchased curtains for the Second Secretary's residence.		
<i>Reasons for Variation in performance</i>			
		Total	8,307
		GoU Development	8,307
		External Financing	0
		AIA	0
		Total For SubProgramme	13,194
		GoU Development	13,194
		External Financing	0
		AIA	0
		GRAND TOTAL	554,972
		Wage Recurrent	49,195
		Non Wage Recurrent	492,582
		GoU Development	13,194
		External Financing	0
		AIA	0

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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

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	85,399	0	85,399
211105 Missions staff salaries	15,338	0	15,338
212201 Social Security Contributions	144	0	144
213001 Medical expenses (To employees)	29,045	0	29,045
221007 Books, Periodicals & Newspapers	264	0	264
221008 Computer supplies and Information Technology (IT)	833	0	833
221009 Welfare and Entertainment	(3,706)	0	(3,706)
221014 Bank Charges and other Bank related costs	132	0	132
222001 Telecommunications	1,904	0	1,904
222002 Postage and Courier	825	0	825
223003 Rent – (Produced Assets) to private entities	13,975	0	13,975
223005 Electricity	4,925	0	4,925
223006 Water	138	0	138
223007 Other Utilities- (fuel, gas, firewood, charcoal)	(685)	0	(685)
228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
228004 Maintenance – Other	222	0	222
Total	148,802	0	148,802
Wage Recurrent	15,338	0	15,338
Non Wage Recurrent	133,464	0	133,464
AIA	0	0	0

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QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	(168)	0	(168)
221011 Printing, Stationery, Photocopying and Binding	891	0	891
222003 Information and communications technology (ICT)	2,200	0	2,200
223004 Guard and Security services	4,193	0	4,193
227001 Travel inland	(1,942)	0	(1,942)
227002 Travel abroad	(1,225)	0	(1,225)
Total	3,949	0	3,949
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,949</i>	<i>0</i>	<i>3,949</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(134,071)	0	(134,071)
221001 Advertising and Public Relations	4,749	0	4,749
221002 Workshops and Seminars	8,801	0	8,801
221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
221009 Welfare and Entertainment	(2,234)	0	(2,234)
221011 Printing, Stationery, Photocopying and Binding	2,235	0	2,235
222001 Telecommunications	1,241	0	1,241
223003 Rent – (Produced Assets) to private entities	(7,449)	0	(7,449)
226001 Insurances	2,248	0	2,248
227001 Travel inland	(3,976)	0	(3,976)
227002 Travel abroad	(14,547)	0	(14,547)
227003 Carriage, Haulage, Freight and transport hire	(1,713)	0	(1,713)
227004 Fuel, Lubricants and Oils	1,558	0	1,558
228002 Maintenance - Vehicles	(997)	0	(997)
Total	(134,156)	0	(134,156)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(134,156)</i>	<i>0</i>	<i>(134,156)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:236

Consulate in Mombasa

QUARTER 3: Revised Workplan

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	20,038	0	20,038
Total	20,038	0	20,038
<i>GoU Development</i>	<i>20,038</i>	<i>0</i>	<i>20,038</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	1,693	0	1,693
Total	1,693	0	1,693
<i>GoU Development</i>	<i>1,693</i>	<i>0</i>	<i>1,693</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	40,326	0	40,326
<i>Wage Recurrent</i>	<i>15,338</i>	<i>0</i>	<i>15,338</i>
<i>Non Wage Recurrent</i>	<i>3,257</i>	<i>0</i>	<i>3,257</i>
<i>GoU Development</i>	<i>21,731</i>	<i>0</i>	<i>21,731</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>