

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.237	0.237	100.0%	100.0%	100.0%
	Non Wage	1.760	1.760	1.731	100.0%	98.4%	98.4%
Dev't.	GoU	0.070	0.070	0.071	100.0%	101.4%	102.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.066	2.066	2.040	100.0%	98.7%	98.7%
Total GoU+Ext Fin (MTEF)		2.066	2.066	2.040	100.0%	98.7%	98.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.066	2.066	2.040	100.0%	98.7%	98.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.066	2.066	2.040	100.0%	98.7%	98.7%
Total Vote Budget Excluding Arrears		2.066	2.066	2.040	100.0%	98.7%	98.7%

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	2.07	2.04	100.0%	98.7%	98.7%
Total for Vote	2.07	2.07	2.04	100.0%	98.7%	98.7%

Matters to note in budget execution

Challenges encountered:

- 1) Covid-19 related restrictions on gatherings/meetings within Kenya hindered the Mission from achieving targets that required meetings and face-to-face engagements.
- 2) Delay in the release of the supplementary funding that the Mission requested for early in Q3.
- 3) Budget shortages. The Mission lacked a sufficient development budget to procure essential equipment, furniture and fittings for its Officers. The Mission also lacked adequate budget to promote commercial and economic diplomacy
- 4) The constant budget ceiling yet the cost & standards of living are very high and they keep changing.

Vote:236

Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

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

N/A
<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 Q4
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Mombasa			
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	20	20
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	6	1
No. of export markets accessed.	Number	8	0

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

COOPERATION FRAMEWORKS:

- 1) Attended meetings with Mombasa County Commissioner. As a result, Kenya National Chamber of Commerce and Industry in Mombasa is leading an investment delegation to Uganda.
- 2) Attended Meetings with Lamu County Governor, Commissioner and County Secretaries of Trade and Tourism from 14th-16th April,2021. The mission Mitigated in the issues of cargo and Human safety along that route to Uganda. This has Increased trade due to the safety of the route along the Northern corridor.
- 3) Organized and participated in the Nairobi-Mombasa joint Home-based staff retreat held from 21st-27th May,2021 in Diani, Mombasa. The two missions agreed to organize Economic Commercial Diplomacy programs together for greater results.
- 4) Held Meeting with Kilifi County Commissioner and other County Secretaries.
- 5) Held Meetings with the County Governor of Kwale, Commissioner and top security officers from 16th-18th June,2021. Mitigated on the insecurity of both cargo and human safety along the Northern corridor. security of both cargo and human safety along the Northern corridor has been enhanced. As a result, there is increased volume of trade.
- 6) Held Meeting with the Country Representative of Uganda Airlines in Kenya on 15th June,2021. Publicity of the carrier is intensified and more passengers are witnessed of late.

CONSULAR SERVICES:

- 1) Assisted and facilitated repatriation of 6 victims of human trafficking back to Uganda& successfully reunited with their families
- 2) Assisted 1Ugandan/Lebanese investor acquires Kenyan Visa. Purpose of visit is to explore possibility of setting up construction & heavy Machinery Equipment factory in Mombasa with focus on creating employment to the Ugandan Diaspora
- 3) Conducted 5 visits to prisons and police stations to establish the presence of distressed Ugandans. Identified 2 Ugandans sentenced to jail terms
- 4) Issued 4 Emergency Travel Document to a returning Ugandan. collected Kshs.2000 as NTR
- 5) Continued engagement with Kenya Immigration through physical and phone calls to ensure regularized statuses of Ugandans in Mombasa.
- 6) 125 Consular services extended through calls, emails letters and direct correspondences.
- 7) Increased registration of Ugandan with the Consulate and improved visibility through participation of the Uganda Diaspora in Mombasa with Consulate activities like celebration of national day and other public holidays.34registered Ugandans
- 8) Participated in three county visits where matters of bilateral relations and trade were discussed. Upcoming Agribusiness Symposium and Exhibition discussed and security update shared
- 9) Followed up and provided the necessary information on two security consignments imported by Ministry of Defense of Uganda without proper documentation on the side of the importers
- 10) Coordinated work permit acquisition of Ugandan professionals working in Kenya with UNBS and Unfreight. Process ongoing
- 11) 20 protocol services extended to Government officers from MDAs during the joint retreat held in Mombasa from 21st-27th may, 2021.Retreat successfully conducted and report published with key policy recommendations
- 12) 5 VIP protocol services extended to Permanent Secretary Ministry of Foreign Affairs of Uganda and the High Commissioner of Uganda to Kenya during the Visit to Mombasa

PROMOTION OF TRADE,TOURISM, EDUCATION AND INVESTMENT:

- 1) 10Trade and Agricultural Agribusiness preparatory meetings organized and held At the Consulate.
- 2) Consultation Meetings held at the Kenya National Chamber of Commerce & Industry,
- 3) 4 Meetings held with Uganda diaspora executive on upcoming diaspora activities including professionals, business community and women. Agreed to organize a medical camp and formalize the Ugandan diaspora in Mombasa and establish Sacco to enable them solve economic challenges.
- 4) 2 meetings held with Belgian Close a gap initiative executive member at the Honorary Consul's office in Mombasa on the possibilities of extending the services not limited to IT upgrading in Educational and health institutions in the region
- 5) Coordinated about 45 Ugandan tourists coming to tour and venture into exchange tour operating business with Kenya tour operators and Valakazi Safaris Ltd.

V3: Details of Releases and Expenditure

Vote:236

Consulate in Mombasa

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
Program 1652 Overseas Mission Services	2.07	2.07	2.04	100.0%	98.7%	98.7%
Class: Outputs Provided	2.00	2.00	1.97	100.0%	98.6%	98.6%
165201 Cooperation frameworks	1.12	1.12	1.01	100.0%	90.7%	90.7%
165202 Consulars services	0.11	0.11	0.11	100.0%	104.7%	104.7%
165204 Promotion of trade, tourism, education, and investment	0.77	0.77	0.84	100.0%	109.1%	109.1%
Class: Capital Purchases	0.07	0.07	0.07	100.0%	102.3%	102.3%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.05	0.04	100.0%	89.4%	89.4%
165278 Purchase of Furniture and fixtures	0.02	0.02	0.03	100.0%	134.4%	134.4%
Total for Vote	2.07	2.07	2.04	100.0%	98.7%	98.7%

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	2.00	1.97	100.0%	98.6%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.89	0.84	100.0%	94.3%	94.3%
211105 Missions staff salaries	0.24	0.24	0.24	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	96.4%	96.4%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	96.6%	96.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	96.4%	96.4%
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	0.04	0.04	0.05	100.0%	110.5%	110.5%
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%	143.0%	143.0%
222001 Telecommunications	0.06	0.06	0.06	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	0.25	0.25	0.25	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	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	0.04	0.04	0.05	100.0%	113.5%	113.5%

Vote:236

Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.08	0.08	0.10	100.0%	117.5%	117.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	116.8%	116.8%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	90.8%	90.8%
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	0.01	0.01	0.01	100.0%	98.2%	98.2%
Class: Capital Purchases	0.07	0.07	0.07	100.0%	102.3%	102.3%
312202 Machinery and Equipment	0.05	0.05	0.04	100.0%	89.4%	89.4%
312203 Furniture & Fixtures	0.02	0.02	0.03	100.0%	134.4%	134.4%
Total for Vote	2.07	2.07	2.04	100.0%	98.7%	98.7%

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	2.07	2.04	100.0%	98.7%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	2.00	1.97	100.0%	98.6%	98.6%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.07	0.07	0.07	100.0%	102.3%	102.3%
Total for Vote	2.07	2.07	2.04	100.0%	98.7%	98.7%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:236

Consulate in Mombasa

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mombasa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
11 Engagements with stakeholders on compliance related matters and other areas of mutual interest.		Item	Spent
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration		211103 Allowances (Inc. Casuals, Temporary)	470,585
6 Meetings held with stakeholders on issues of Regional integration.		211105 Missions staff salaries	236,820
3 workshops/functions organized by Government attended		212201 Social Security Contributions	288
		213001 Medical expenses (To employees)	128,805
		221007 Books, Periodicals & Newspapers	1,459
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	22,049
		221014 Bank Charges and other Bank related costs	4,289
		222001 Telecommunications	28,323
		222002 Postage and Courier	3,000
		223003 Rent – (Produced Assets) to private entities	48,899
		223005 Electricity	36,800
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800
		228003 Maintenance – Machinery, Equipment & Furniture	11,400
		228004 Maintenance – Other	11,229
Reasons for Variation in performance			
Total			1,012,246
Wage Recurrent			236,820
Non Wage Recurrent			775,426
<i>AIA</i>			0

Output: 02 Consulars services

Vote:236

Consulate in Mombasa

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
40 reported consular cases of Ugandans in distress handled and addressed.		Item	Spent
5 networking activities organized		221009 Welfare and Entertainment	10,138
20 Protocol services provided to visiting delegations and officials		221011 Printing, Stationery, Photocopying and Binding	4,873
13 Emergency travel documents issued.		222003 Information and communications technology (ICT)	8,000
Consulate estimates to collect UGX 200,000 as NTR annually		223004 Guard and Security services	54,494
		227001 Travel inland	22,553
		227002 Travel abroad	13,624
		Total	113,682
		Wage Recurrent	0
		Non Wage Recurrent	113,682
		<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)	369,301
	221001 Advertising and Public Relations	9,640
5 meetings organized with tour operators	221002 Workshops and Seminars	38,620
20 cases addressed and handled to involving trade disputes.	221005 Hire of Venue (chairs, projector, etc)	19,279
The trade related cases involve request for waiver, location of lost containers, and unlawful inspection of transit cargo among others.	221009 Welfare and Entertainment	13,791
5 meetings in investment opportunities promoted	221011 Printing, Stationery, Photocopying and Binding	7,843
	222001 Telecommunications	30,717
	223003 Rent – (Produced Assets) to private entities	198,262
	226001 Insurances	9,600
7 meetings organized/attended with potential investors	227001 Travel inland	23,564
7 Engagements with stakeholders on trade related issues	227002 Travel abroad	82,765
8 field visits carried out to different industries with in the different counties in Mombasa	227003 Carriage, Haulage, Freight and transport hire	9,344
4 press briefings held	227004 Fuel, Lubricants and Oils	18,155
1 Annual magazine published	228002 Maintenance - Vehicles	11,475
1 Annual Newsletter published		
1 Annual food festival held		
2 cooperate social responsibilities held		
	Total	842,357
	Wage Recurrent	0

Reasons for Variation in performance

Vote:236

Consulate in Mombasa

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
		Non Wage Recurrent	842,357
		AIA	0
		Total For SubProgramme	1,968,286
		Wage Recurrent	236,820
		Non Wage Recurrent	1,731,466
		AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Machinery and Equipment Purchased	Item	Spent
	312202 Machinery and Equipment	44,570

Reasons for Variation in performance

Total	44,570
GoU Development	44,570
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and Fixtures Purchased	Item	Spent
	312203 Furniture & Fixtures	26,882

Reasons for Variation in performance

Total	26,882
GoU Development	26,882
External Financing	0
AIA	0
Total For SubProgramme	71,452
GoU Development	71,452
External Financing	0
AIA	0

GRAND TOTAL	2,039,738
Wage Recurrent	236,820
Non Wage Recurrent	1,731,466
GoU Development	71,452
External Financing	0
AIA	0

Vote:236

Consulate in Mombasa

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
----------------------------	------------------------------------	---	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
1) Attended meetings with Mombasa County Commissioner. As a result, Kenya National Chamber of Commerce and Industry in Mombasa is leading an investment delegation to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	5,251
	211105 Missions staff salaries	87,892
	212201 Social Security Contributions	288
	213001 Medical expenses (To employees)	64,044
	221007 Books, Periodicals & Newspapers	396
	221008 Computer supplies and Information Technology (IT)	1,849
	222001 Telecommunications	6,321
	222002 Postage and Courier	2,325
	223005 Electricity	16,957
	223006 Water	388
1) Attended Meetings with Lamu County Governor, Commissioner and County Secretaries of Trade and Tourism from 14th-16th April,2021. The mission Mitigated in the issues of cargo and Human safety along that route to Uganda. This has Increased trade due to the safety of the route along the Northern corridor	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,062
	228003 Maintenance – Machinery, Equipment & Furniture	323
	228004 Maintenance – Other	1,850
1) Held Meeting with Kilifi County Commissioner and other County Secretaries.		
2) Held Meetings with the County Governor of Kwale, Commissioner and top security officers from 16th-18th June,2021. Mitigated in the insecurity of both cargo and human safety along the Northern corridor. security of both cargo and human safety along the Northern corridor has been enhanced. As a result, there is increased volume of trade.		
1) Organized and participated in the Nairobi-Mombasa joint Home-based staff retreat held from 21st-27th May,2021 in Diani, Mombasa. The two missions agreed to organize Economic Commercial Diplomacy programs together for greater results		

Reasons for Variation in performance

Total	188,947
Wage Recurrent	87,892
Non Wage Recurrent	101,055
AIA	0

Output: 02 Consular services

Vote:236 Consulate in Mombasa

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
	1) Assisted and facilitated repatriation of 6 victims of human trafficking back to Uganda& successfully reunited with their families	Item 222003 Information and communications technology (ICT) 223004 Guard and Security services	Spent 2,126 12,877
	2) Conducted 5 visits to prisons and police stations to establish the presence of distressed Ugandans. Identified 2 Ugandans sentenced to jail terms		
	3) 125 Consualr services extended through calls, emails letters and direct correspondences.		
	1) Increased registration of Ugandan with the Consulate and improved visibility through participation of the Uganda Diaspora in Mombasa with Consulate activities like celebration of national day and other public holidays.34registered Ugandans		
	2) Continued engagement with Kenya Immigration through physical and phone calls to ensure regularized statuses of Ugandans in Mombasa.		
	1) 20 protocol services extended to Government officers from MDAs during the joint retreat held in Mombasa from 21st-27th may, 2021.Retreat successfully conducted and report published with key policy recommendations		
	2) 5 VIP protocol services extended to Permanent Secretary Ministry of Foreign Affairs of Uganda and the High Commissioner of Uganda to Kenya during the Visit to Mombasa		
	1) Issued 4 Emergency Travel Document to a returning Ugandan. collected Kshs.2000 as NTR		
	1) Collected Kshs.2000 as NTR		

Reasons for Variation in performance

	Total	15,003
	Wage Recurrent	0
	Non Wage Recurrent	15,003
	<i>AIA</i>	0

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

Vote:236 Consulate in Mombasa

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
	1) Held 2 meetings with Belgian Close a gap initiative executive member at the Honary Consul's office in Mombasa on the possibilities of extending the services not limited to IT upgrading in Educational and health institutions in the region	Item	Spent
	1) Coordinated about 45 Ugandan tourists coming to tour and venture into exchange tour operating business with Kenya tour operators and Valakazi Safaris Ltd.	211103 Allowances (Inc. Casuals, Temporary)	34,001
	1) Held Meeting with the Country Representative of Uganda Airlines in Kenya on 15th June, 2021. Publicity of the carrier is intensified and more passengers are witnessed of late.	221002 Workshops and Seminars	17,727
		221005 Hire of Venue (chairs, projector, etc)	7,566
		221011 Printing, Stationery, Photocopying and Binding	5,146
		222001 Telecommunications	17,438
		223003 Rent – (Produced Assets) to private entities	25,724
		226001 Insurances	780
		227004 Fuel, Lubricants and Oils	3,684
		228002 Maintenance - Vehicles	4,071
	2) followed up and provided the necessary information on two security consignments imported by Ministry of Defense of Uganda without proper documentation on the side of the importers		
	1) Assisted 1 Ugandan/Lebanese investor acquires Kenyan Visa. Purpose of visit is to explore possibility of setting up construction & heavy Machinery Equipment factory in Mombasa with focus on creating employment to the Ugandan Diaspora		
	2) 4 Meetings held with Uganda diaspora executive on upcoming diaspora activities including professionals, business community and women. Agreed to organize a medical camp and formalize the Ugandan diaspora in Mombasa and establish Sacco to enable them solve economic challenges.		
	1) 10 Trade and Agricultural Agribusiness preparatory meetings organized and held At the Consulate.		
	2) Consultation Meetings held at the Kenya National Chamber of Commerce & Industry,		
	1) Participated in three county visits where matters of bilateral relations and trade were discussed. Upcoming Agribusiness Symposium and Exhibition discussed and security update shared		

Vote:236

Consulate in Mombasa

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Total	116,137
Wage Recurrent	0
Non Wage Recurrent	116,137
AIA	0
Total For SubProgramme	320,087
Wage Recurrent	87,892
Non Wage Recurrent	232,195
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item **Spent**

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	320,087
Wage Recurrent	87,892
Non Wage Recurrent	232,195
GoU Development	0
External Financing	0
AIA	0