

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	0.116	50.0%	48.8%	97.6%
	Non Wage	2.860	1.420	1.351	49.7%	47.2%	95.1%
Dev't.	GoU	0.201	0.146	0.076	72.6%	37.8%	52.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.297	1.685	1.543	51.1%	46.8%	91.6%
Total GoU+Ext Fin (MTEF)		3.297	1.685	1.543	51.1%	46.8%	91.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.297	1.685	1.543	51.1%	46.8%	91.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.297	1.685	1.543	51.1%	46.8%	91.6%
Total Vote Budget Excluding Arrears		3.297	1.685	1.543	51.1%	46.8%	91.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.30	1.61	1.47	48.9%	44.5%	91.0%
Sub-SubProgramme: 52 Overseas Mission Services	3.30	1.61	1.47	48.9%	44.5%	91.0%
Total for Vote	3.30	1.61	1.47	48.9%	44.5%	91.0%

Matters to note in budget execution

1. Delay / no response from some MDAs that the Mission intended to work with on the planned Tourism Expo and conference event in Mombasa
2. Loss on Poundage
3. Insufficient budget for the Mission to carry out planned Economic and Commercial Diplomacy activities.

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

(i) Major unspent balances
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.073 Bn Shs	<i>Department/Project :1718 Retooling of Mission in Mombasa</i>
Reason:	
<i>Items</i>	
73,000,000.000 US\$	312203 Furniture & Fixtures
Reason:	Procurement process for purchase of furniture in final process.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Mombasa			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	5	15
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	2	1
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

1. Attended the 41st Ordinary Meeting of the EAC Council of Ministers in Arusha, Tanzania, from 22 – 30 November 2021. Among the recommendations made, an exchange Joint Permanent Commission was recommended to be held in Kampala, Uganda to discuss bilateral issues of mutual interests and the signing of the First Investment Decision to start on the Joint establishment of the oil pipeline from Uganda to the United Republic of Tanzania

2. Attended the Tanzania – Uganda Business forum (Oil and Gas Symposium) organized by the Uganda High Commission in Dar es Salaam, from 26 – 28 November 2021. The participation was as a result of the cooperation among Missions in the region. The main purpose of the meeting was

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QUARTER 2: Highlights of Vote Performance

to sensitize the private sector in Uganda and Tanzania about the available opportunities in the oil and gas sector arising out of the East African Crude Oil Pipeline, running from Uganda to Tanzania.

3. Held a meeting with the Minister of State for Regional Cooperation, Hon. John Mulimba and the Uganda High Commissioner, H.E Amb. Hassar Wasswa Galiwango, on 3rd December 2021 in Nairobi. The meeting was for consultations with the High Commissioner and the Minister on the strategic issues affecting the two Missions. During the meeting, the Minister pledged to help the Consulate in the process of acquiring a plot on one of the Uganda properties in Mombasa for Chancery construction.

4. Attended the Mombasa Business Awards Gala Dinner on 3rd December 2021, organized by the Kenya National Chamber of Commerce and Industry, Mombasa. The participation was as a result of the cordial relations that exist between the two institutions. Awards were given to different categories of business people and institutions in appreciation of their excellence and good service.

5. The Consul General pledged to share this initiative with the Executive Director of Private Sector Foundation Uganda so that it can be considered in Uganda.

6. Issued six (06) ETDs to facilitate orderly movements of Ugandans back home and KES 3000 collected as NTR.

7. Assisted 04 Ugandans to renew their passports. This was through developing forwarding letters introducing them to Uganda immigration offices acknowledging them as members of the Uganda-Mombasa diaspora community

8. 107 Continuous consular correspondences through calls and emails with the Kenyan Immigration; and to provide/seek information about current visa and, trade related issues, and Covid protocols in Uganda & Kenya.

9. Issued three (03) letters of recommendations to three (03) Ugandans for renewal of work permits in Kenya.

10. Attended 04 court session at Tononoka Children's Court in which one Uganda, Natasha Mbwlai Haws, daughter of Christene Nabirye, a child victim of human trafficking. Child was reunited with her family back in Uganda.

11. Conducted 03 prison visits to King'orani Prisons in Mombasa to extend consular services on 02 Ugandans serving their terms for illegal stay in Kenya of 4months

12. 10 Protocol services extended to government officers who came to attend IGAD Joint Border Meeting in Mombasa

13. 5 VIP protocol services extended to High Commissioner of Uganda to Kenya and other senior government officers from Kenya government during the IGAD meeting.

14. Consul General hosted networking dinner to High Commissioner and senior officers from Ministry of Foreign Affairs (Uganda) at the official residence. This gave the participants who had attended the IGAD meeting a networking environment to discuss of regional matters and Consulate Economic and Commercial diplomacy status

15. On the 16th October, 2021, the Consul General of the Republic of Uganda in Mombasa, Amb Paul Mukumbya officiated at the 59th Independence day celebrations organized by the Uganda diaspora in Mombasa at the Mombasa County Club under the National theme; 'Celebrating our 59th Independence day as we Secure our Future through National Mindset Change'

The Consul General gave an update on the request of reallocating offices of Uganda airlines in Nyali to the central business area of Mombasa. On this, he informed that he had met the Managing Director of the airline in Kampala and brought this matter to his attention. The MD concurred with the requested and promised that the offices would be relocated as requested.

They also discussed about the recruitment policy at the offices in Mombasa and also agreed to have some Ugandans employed in the airline offices.

Finally, the Consul General reassured the Ugandans in the diaspora that he had established a consular line which was dedicated towards handling their issues directly without necessarily traveling to the office and that it was a 24hours operational contact.

16. Participated in the 59th Independence week celebrations 4th-9th October, 2021 in Nairobi Under the theme, Securing our future through promotion of tourism & Education for Economic development. The objectives of the Independence Week were: to celebrate Uganda's 59th Independence Day Anniversary; to promote Uganda as a favorable tourist destination in the region; to promote Uganda as a regional hub for affordable and quality education; and, to showcase Uganda's investment opportunities in the Tourism and Education Sectors. Among the recommendations arrived at during the week, Non Trade Barriers be removed as there is need for more interactions in the region

Price reductions are required, with new airports needed to facilitate travel,

• Sustainable tourism principles be followed such as using resources responsibility, reducing over consumption, integrating tourism into planning, supporting local economies, training staff and marketing tourism responsibly among others

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17. Assisted Kenyan student to join Islamic University in Uganda who had been admitted for the academic year 2021/22 by the names of Naim Hemed Abdul at the main campus in Mbale city. This was through verification of the admission letter forwarded to the parents and the authenticity of the bank details shared by the school administration

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	3.30	1.68	1.54	51.1%	46.8%	91.6%
Class: Outputs Provided	3.10	1.54	1.47	49.7%	47.4%	95.3%
165201 Cooperation frameworks	1.33	0.67	0.63	50.0%	47.2%	94.3%
165202 Consulars services	0.11	0.08	0.08	77.6%	76.8%	99.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	1.66	0.79	0.76	47.6%	45.6%	95.8%
Class: Capital Purchases	0.20	0.15	0.08	72.7%	38.0%	52.2%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.15	0.15	0.08	100.0%	52.2%	52.2%
Total for Vote	3.30	1.68	1.54	51.1%	46.8%	91.6%

Table V3.2: 2021/22 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	3.10	1.54	1.47	49.7%	47.4%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.51	0.44	49.3%	42.6%	86.5%
211105 Missions staff salaries	0.24	0.12	0.12	50.0%	48.8%	97.6%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.15	0.10	0.10	63.3%	63.3%	100.0%
221002 Workshops and Seminars	0.20	0.10	0.10	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.06	0.06	56.6%	56.6%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.08	50.0%	62.1%	124.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	55.6%	111.1%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	72.2%	144.5%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.28	0.14	0.15	50.0%	51.7%	103.3%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	49.8%	99.6%
223005 Electricity	0.04	0.02	0.02	50.0%	52.0%	104.1%
223006 Water	0.00	0.00	0.00	50.0%	71.8%	143.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	71.9%	143.8%
227001 Travel inland	0.25	0.11	0.09	44.0%	35.3%	80.3%
227002 Travel abroad	0.17	0.09	0.09	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	44.1%	88.2%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.06	0.02	0.02	26.0%	26.0%	100.0%

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<i>Class: Capital Purchases</i>	0.20	0.15	0.08	72.7%	38.0%	52.2%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.08	100.0%	52.2%	52.2%
Total for Vote	3.30	1.68	1.54	51.1%	46.8%	91.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	3.30	1.68	1.54	51.1%	46.8%	91.6%
<i>Departments</i>						
01 Headquarters Mombasa	3.10	1.54	1.47	49.7%	47.4%	95.3%
<i>Development Projects</i>						
1718 Retooling of Mission in Mombasa	0.20	0.07	0.00	36.4%	0.0%	0.0%
Total for Vote	3.30	1.68	1.54	51.1%	46.8%	91.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mombasa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
11 Engagements with stakeholders on compliance related matters and other areas of mutual interest.	211103 Allowances (Inc. Casuals, Temporary)	324,214
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration	211105 Missions staff salaries	115,609
6 Meetings held with stakeholders on issues of Regional integration.	213001 Medical expenses (To employees)	65,000
3 workshops/functions organized by Government attended	221007 Books, Periodicals & Newspapers	730
	221008 Computer supplies and Information Technology (IT)	1,500
	221009 Welfare and Entertainment	20,000
	222001 Telecommunications	15,000
	222002 Postage and Courier	722
	223003 Rent – (Produced Assets) to private entities	52,101
	223005 Electricity	18,652
	223006 Water	359
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,700
	228003 Maintenance – Machinery, Equipment & Furniture	5,444
	228004 Maintenance – Other	5,720

Reasons for Variation in performance

Total	627,751
Wage Recurrent	115,609
Non Wage Recurrent	512,142
Arrears	0
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
14 reported consular cases of Ugandans in distress handled and addressed.	221009 Welfare and Entertainment	5,000
Organize 4 networking activities	221011 Printing, Stationery, Photocopying and Binding	2,236
13 Emergency travel documents issued.	222003 Information and communications technology (ICT)	4,800
Consulate estimates to collect UGX 200,000 as NTR annually	223004 Guard and Security services	26,308
	227002 Travel abroad	40,000
	227004 Fuel, Lubricants and Oils	5,100

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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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Reasons for Variation in performance

	Total	83,444
	Wage Recurrent	0
	Non Wage Recurrent	83,444
	Arrears	0
	AIA	0

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

	Item	Spent
4 engagements in education opportunities promoted	211103 Allowances (Inc. Casuals, Temporary)	117,106
6 Engagements in Uganda's tourist attractions promoted	221001 Advertising and Public Relations	95,000
5 cases addressed and handled to involving trade disputes	221002 Workshops and Seminars	100,000
8 field visits carried out to different industries with in the different counties in Mombasa	221005 Hire of Venue (chairs, projector, etc)	60,000
7 meetings organized/attended with potential investors	221009 Welfare and Entertainment	58,960
5 press briefings held	221011 Printing, Stationery, Photocopying and Binding	11,652
1 Annual magazine published	222001 Telecommunications	19,040
1 Annual food festival held	223003 Rent – (Produced Assets) to private entities	94,190
1 Annual Newsletter published	226001 Insurances	3,416
2 cooperate social responsibilities held	227001 Travel inland	88,305
	227002 Travel abroad	45,000
	227003 Carriage, Haulage, Freight and transport hire	2,000
	227004 Fuel, Lubricants and Oils	17,843
	228002 Maintenance - Vehicles	33,238
	228004 Maintenance – Other	9,750

Reasons for Variation in performance

	Total	755,498
	Wage Recurrent	0
	Non Wage Recurrent	755,498
	Arrears	0
	AIA	0
	Total For Department	1,466,693
	Wage Recurrent	115,609
	Non Wage Recurrent	1,351,084
	Arrears	0
	AIA	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	UShs Thousand
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Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	76,281

Reasons for Variation in performance

	Total	76,281
GoU Development		76,281
External Financing		0
Arrears		0
AIA		0
Total For Project		76,281
GoU Development		76,281
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		1,542,974
Wage Recurrent		115,609
Non Wage Recurrent		1,351,084
GoU Development		76,281
External Financing		0
Arrears		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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mombasa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
1. Attended the 41st Ordinary Meeting of the E.A.C Council of Ministers in Arusha, Tanzania from 22 – 30 November 2021. Among the recommendations made, an exchange Joint Permanent Commission to be held in Kampala, Uganda to discuss bilateral issues of mutual interests and the signing of the First Investment Decision to start on the Joint establishment of the oil pipeline from Uganda to the United Republic of Tanzania	211103 Allowances (Inc. Casuals, Temporary)	144,214
	211105 Missions staff salaries	56,404
	213001 Medical expenses (To employees)	32,500
	221007 Books, Periodicals & Newspapers	365
	221008 Computer supplies and Information Technology (IT)	750
	221009 Welfare and Entertainment	10,000
	222001 Telecommunications	7,500
	222002 Postage and Courier	472
	223003 Rent – (Produced Assets) to private entities	26,050
	223005 Electricity	9,692
3. Held a meeting with the Minister of State for Regional Cooperation, Hon. John Mulimba and the Uganda High Commissioner, H.E Amb. Hassan Wasswa Galiwango, on 3rd December 2021 in Nairobi. The meeting was for consultations with the High Commissioner and the Minister on the strategic issues affecting the two Missions. During the meeting, the Minister pledged to help the Consulate in the process of acquiring a plot on one of the Uganda properties in Mombasa for Chancery construction.	223006 Water	234
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	2,722
	228004 Maintenance – Other	2,860

Reasons for Variation in performance

Total	295,114
Wage Recurrent	56,404
Non Wage Recurrent	238,710
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
1. Assisted 04 Ugandans to renew their passports. This was through developing forwarding letters introducing them to Uganda immigration offices, acknowledging them as members of the Uganda-Mombasa diaspora community	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	736
	222003 Information and communications technology (ICT)	2,400
	223004 Guard and Security services	13,105
2. 107 Continuous consular correspondences through calls and emails with the Kenyan Immigration; and to provide/seek information about current	227002 Travel abroad	20,000
	227004 Fuel, Lubricants and Oils	2,550

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QUARTER 2: Outputs and Expenditure in Quarter

visa and, trade related issues, and Covid protocols in Uganda & Kenya.

3. Issued three (03) letters of recommendations to three (03) Ugandans for renewal of work permits in Kenya.

4. Attended 04 court session at Tononoka Children's Court in which one Uganda, Natasha Mbwlai Haws, daughter of Christene Nabirye, a child victim of human trafficking. Child was reunited with her family back in Uganda.

5. Conducted 03 prison visits to King'orani Prisons in Mombasa to extend consular services on 02 Ugandans serving their terms for illegal stay in Kenya of 4months

1. Consul General hosted networking dinner to High Commissioner and senior officers from Ministry of Foreign Affairs (Uganda) at the official residence .This gave the participants who had attended the IGAD meeting a networking environment to discuss of regional matters and Consulate Economic and Commercial diplomacy status.

2. On the 16th October, 2021, the Consul General of the Republic of Uganda in Mombasa, Amb Paul Mukumbya officiated at the 59th Independence day celebrations organized by the Uganda diaspora in Mombasa at the Mombasa County Club under the National theme; 'Celebrating our 59th Independence day as we Secure our Future through National Mindset Change'

The Consul General gave an update on the request of reallocating offices of Uganda airlines in Nyali to the central business area of Mombasa. On this, he informed that he had met the Managing Director of the airline in Kampala and brought this matter to his attention. The MD concurred with the requested and promised that the offices would be relocated as requested.

They also discussed about the recruitment policy at the offices in Mombasa and also agreed to have some Ugandans employed in the airline offices.

Finally, the Consul General reassured the Ugandans in the diaspora that he had established a consular line which was dedicated towards handling their issues directly without necessarily traveling to

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the office and that it was a 24hours operational contact.

Issued six (06) ETDs to facilitate orderly movements of Ugandans back home and KES 3000 collected as NTR.
KES 3000 collected as NTR.

Reasons for Variation in performance

	Total	41,290
	Wage Recurrent	0
	Non Wage Recurrent	41,290
	<i>AIA</i>	0

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

	Item	Spent
<p>1. Assisted Kenyan student to join Islamic University in Uganda who had been admitted for the academic year 2021/22 by the names of Naim Hemed Abdul at the main campus in Mbale city. This was through verification of the admission letter forwarded to the parents and the authenticity of the bank details shared by the school administration</p> <p>1. Participated in the 59th Independence week celebrations 4th-9th October, 2021 in Nairobi Under the theme, Securing our future through promotion of tourism & Education for Economic devt. The objectives of the Independence Week were: to celebrate Uganda's 59th Independence Day Anniversary; to promote Uganda as a favorable tourist destination in the region; to promote Uganda as a regional hub for affordable and quality education; and, to showcase Uganda's investment opportunities in the Tourism and Education Sectors. Among the recommendations arrived at during the week, Non Trade Barriers be removed as there is need for more interactions in the region</p> <p>Price reductions are required, with new airports needed to facilitate travel,</p> <ul style="list-style-type: none"> • Sustainable tourism principles be followed such as using resources responsibly, reducing overconsumption, integrating tourism into planning, supporting local economies, training staff and marketing tourism responsibly among others 	211103 Allowances (Inc. Casuals, Temporary)	42,106
	221001 Advertising and Public Relations	47,500
	221002 Workshops and Seminars	50,000
	221005 Hire of Venue (chairs, projector, etc)	30,000
	221009 Welfare and Entertainment	37,660
	221011 Printing, Stationery, Photocopying and Binding	6,902
	222001 Telecommunications	9,520
	223003 Rent – (Produced Assets) to private entities	49,440
	226001 Insurances	2,228
	227001 Travel inland	33,305
	227002 Travel abroad	22,500
	227003 Carriage, Haulage, Freight and transport hire	1,000
	227004 Fuel, Lubricants and Oils	7,392
	228002 Maintenance - Vehicles	16,619

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QUARTER 2: Outputs and Expenditure in Quarter

1. Attended the Tanzania – Uganda Business forum (Oil and Gas Symposium) organized by the Uganda High Commission in Dar es Salaam, from 26 – 28 November 2021. The participation was as a result of the cooperation among Missions in the region. The main purpose of the meeting was to sensitize the private sector in Uganda and Tanzania about the available opportunities in the oil and gas sector arising out of the East African Crude Oil Pipeline, running from Uganda to Tanzania.

2. Attended the Mombasa Business Awards Gala Dinner on 3rd December 2021, organized by the Kenya National Chamber of Commerce and Industry, Mombasa. The participation was as a result of the cordial relations that exist between the two institutions. Awards were given to different categories of business people and institutions in appreciation of their excellence and good service.

Reasons for Variation in performance

Total	356,172
Wage Recurrent	0
Non Wage Recurrent	356,172
AIA	0
Total For Department	692,576
Wage Recurrent	56,404
Non Wage Recurrent	636,172
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	76,281

Reasons for Variation in performance

Total	76,281
GoU Development	76,281
External Financing	0

Vote:236

Consulate in Mombasa

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
		AIA	0
		Total For Project	76,281
		GoU Development	76,281
		External Financing	0
		AIA	0
		GRAND TOTAL	768,857
		Wage Recurrent	56,404
		Non Wage Recurrent	636,172
		GoU Development	76,281
		External Financing	0
		AIA	0

Vote:236

Consulate in Mombasa

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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Sub-SubProgramme: 52 Overseas Mission Services

*Departments***Department: 01 Headquarters Mombasa***Outputs Provided***Budget Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35,786	0	35,786
	211105 Missions staff salaries	2,801	0	2,801
	212201 Social Security Contributions	72	0	72
	222002 Postage and Courier	(222)	0	(222)
	223005 Electricity	(732)	0	(732)
	223006 Water	(109)	0	(109)
	Total	37,595	0	37,595
	Wage Recurrent	2,801	0	2,801
	Non Wage Recurrent	34,794	0	34,794
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	764	0	764
	223004 Guard and Security services	99	0	99
	Total	863	0	863
	Wage Recurrent	0	0	0
	Non Wage Recurrent	863	0	863
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	32,894	0	32,894
	221009 Welfare and Entertainment	(16,360)	0	(16,360)
	221011 Printing, Stationery, Photocopying and Binding	(2,152)	0	(2,152)
	223003 Rent – (Produced Assets) to private entities	(4,690)	0	(4,690)
	226001 Insurances	(1,041)	0	(1,041)
	227001 Travel inland	21,695	0	21,695
	227004 Fuel, Lubricants and Oils	3,059	0	3,059
	Total	33,405	0	33,405
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,405	0	33,405
	AIA	0	0	0

Vote:236

Consulate in Mombasa

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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Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(3,281)	0	(3,281)
Total	(3,281)	0	(3,281)
<i>GoU Development</i>	<i>(3,281)</i>	<i>0</i>	<i>(3,281)</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>

Project: 1718 Retooling of Mission in Mombasa

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	73,000	0	73,000
Total	73,000	0	73,000
<i>GoU Development</i>	<i>73,000</i>	<i>0</i>	<i>73,000</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	141,582	0	141,582
<i>Wage Recurrent</i>	<i>2,801</i>	<i>0</i>	<i>2,801</i>
<i>Non Wage Recurrent</i>	<i>69,062</i>	<i>0</i>	<i>69,062</i>
<i>GoU Development</i>	<i>69,719</i>	<i>0</i>	<i>69,719</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>