

Vote:236

Consulate in Mombasa

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.237	0.178	0.177	75.0%	74.6%	99.5%
Non Wage	2.860	2.296	2.282	80.3%	79.8%	99.4%
Devt. GoU	0.201	0.173	0.173	86.1%	86.1%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.297	2.647	2.632	80.3%	79.8%	99.4%
Total GoU+Ext Fin (MTEF)	3.297	2.647	2.632	80.3%	79.8%	99.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.297	2.647	2.632	80.3%	79.8%	99.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.297	2.647	2.632	80.3%	79.8%	99.4%
Total Vote Budget Excluding Arrears	3.297	2.647	2.632	80.3%	79.8%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.30	2.57	2.56	78.1%	77.5%	99.3%
Sub-SubProgramme: 52 Overseas Mission Services	3.30	2.57	2.56	78.1%	77.5%	99.3%
Total for Vote	3.30	2.57	2.56	78.1%	77.5%	99.3%

Matters to note in budget execution

- 1) The continuous banning of Ugandan Agricultural products on the Kenyan market
- 2) The ever increasing cost of living in Mombasa
- 3) The harsh weather conditions in Mombasa where it is constantly hot and humid all year round and the salty water conditions as well.
- 4) Heavy wear and tear of machinery and equipment due to the hot and salty conditions in Mombasa.
- 5) Loss in poundage.

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

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

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0.031 Bn Shs	<i>Department/Project :01 Headquarters Mombasa</i>
Reason:	
<i>Items</i>	
20,000,000.000 US\$	227002 Travel abroad
Reason:	
9,549,137.000 US\$	227004 Fuel, Lubricants and Oils
Reason:	Funds to be utilized during Q4
1,000,000.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason:	Funds to be utilized during Q4
750,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason:	Funds to be utilized during Q4
0.021 Bn Shs	<i>Department/Project :1718 Retooling of Mission in Mombasa</i>
Reason:	
<i>Items</i>	
20,679,671.000 US\$	312202 Machinery and Equipment
Reason:	Procurement process for purchase of Machinery and Equipment still ongoing
<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 Q3
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 Q3
No. of official visits facilitated	Number	5	5

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	2	1
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

1. Attended meeting with the Kenya National Chamber of Commerce (Mombasa Chapter) as a follow up on resolutions and recommendations made during the Agribusiness Symposium jointly organized one of which was to sign an MOU with the Uganda Private Sector Foundation and have an investment mission of Kenya Investors to Uganda.

2. On 5th February 2022, the Consul General received the Commissioner General of Uganda Revenue Authority, Mr. John Musinguzi Rujoki at the Chancery and later held a meeting with him and the URA external team posted to KPA led by Commissioner External Mr. Julius Rubagumya. The team was in Mombasa for official engagements with the Port Authorities and discussed on how the two countries can promote and facilitate trade.

3. Both the CG URA and Consul General applauded the closer cooperation between URA External and the Consulate as this was key in information sharing for trade facilitation to better along the northern Corridor.

4. During the meeting, CG(Mombasa) proposed that a joint inspection team be formed to tour different customs stations where immigration services are offered such as Kisumu, Malaba, and Busia to appreciate the services being extended to the traders and travellers as well as the challenges faced by the officers at work

The two principals agreed to follow up on the issue of the pending/overstayed cargo at the port of Mombasa belonging to Ugandans.

5. 3 Meetings organized with the Secretary General, Port Management Association of East and Southern Africa, 8 February 2022. The two discussed issues relating to tourism, trade, investment mission and exploring potential of lake transportation on Uganda lakes, development of Lake Ports, cruise tourism and pleasure craft industry in the Lakes.

6. Held Meeting with the Mozambique High Commissioner to Kenya, H.E Jeronimo Chivavi on 9 February 2022. The two discussed bilateral issues between the two countries.

7. Travelled to Kampala for preparatory meetings for the trade and investment mission between Uganda and Kenya, 10 – 15 February 2022. He held meetings with the relevant MDAs such as the Private Sector Foundation Uganda.

8. Issued eight (08) ETDs that facilitated movements of eight (08) Ugandans back home and collected KES 4000 as NTR.

9. Recommended ten (10) Ugandans to renew and acquired the e-passports.

10. Assisted four (04) Ugandans to process and renew their work permits in Kenya.

11. Conducted 02 prison visits to Simo La Tewa and confirmed presence of 03 Ugandans serving their terms for illegal stay in Kenya.

12. Provided 04 protocol services to senior government officials from Kampala and the High Commission in Nairobi who had official engagements in Mombasa.

13. Carried out over 60 continuous consular correspondences through phone calls and emails with the Kenyan Immigration; and provided information about visa and Covid protocols in Uganda and Kenya.

14. Attended 01 court session at Tononoka Children's Court in which a Ugandan, (minor), Natasha Haws, was placed in a Foster Home awaiting reunion with the relatives in Uganda.

15. Made three (03) requests for storage charge waivers from KPA; two were granted at 100% and 90% respectively.

16. Attended the Dubai 2020 Expo in Dubai

17. Staff trained in the use of the updated NAVISION that has been aligned to NDP3.

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	2.65	2.63	80.3%	79.8%	99.4%
Class: Outputs Provided	3.10	2.47	2.46	79.9%	79.4%	99.4%
165201 Cooperation frameworks	1.33	1.18	1.17	89.0%	87.7%	98.5%
165202 Consulars services	0.11	0.13	0.15	118.7%	136.8%	115.2%
165204 Promotion of trade, tourism, education, and investment	1.66	1.16	1.14	70.0%	69.0%	98.6%
Class: Capital Purchases	0.20	0.17	0.17	86.4%	86.0%	99.5%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.03	0.01	50.0%	12.2%	24.5%
165278 Purchase of Furniture and fixtures	0.15	0.15	0.17	100.0%	113.6%	113.6%
Total for Vote	3.30	2.65	2.63	80.3%	79.8%	99.4%

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	2.47	2.46	79.9%	79.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.77	0.73	73.9%	70.3%	95.1%
211105 Missions staff salaries	0.24	0.18	0.18	75.0%	74.6%	99.5%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.15	0.15	113.4%	113.4%	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	0.07	0.08	65.8%	74.7%	113.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	84.8%	113.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.14	0.12	0.12	91.6%	87.5%	95.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	80.6%	107.4%
222001 Telecommunications	0.07	0.05	0.05	75.0%	77.9%	103.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	72.2%	96.3%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.28	0.49	0.49	171.7%	173.3%	101.0%
223004 Guard and Security services	0.05	0.04	0.04	75.0%	79.1%	105.5%
223005 Electricity	0.04	0.03	0.03	75.0%	77.0%	102.7%
223006 Water	0.00	0.00	0.00	75.0%	71.8%	95.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	71.9%	95.9%
227001 Travel inland	0.25	0.13	0.13	52.0%	51.4%	98.8%
227002 Travel abroad	0.17	0.11	0.12	61.8%	72.9%	118.1%

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227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	50.0%	66.7%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	75.0%	56.6%	75.5%
228002 Maintenance - Vehicles	0.07	0.05	0.05	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.06	0.02	0.02	30.8%	35.8%	116.1%
Class: Capital Purchases	0.20	0.17	0.17	86.4%	86.0%	99.5%
312202 Machinery and Equipment	0.05	0.03	0.01	50.0%	12.2%	24.5%
312203 Furniture & Fixtures	0.15	0.15	0.17	100.0%	113.6%	113.6%
Total for Vote	3.30	2.65	2.63	80.3%	79.8%	99.4%

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	2.65	2.63	80.3%	79.8%	99.4%
<i>Departments</i>						
01 Headquarters Mombasa	3.10	2.47	2.46	79.9%	79.4%	99.4%
<i>Development Projects</i>						
1718 Retooling of Mission in Mombasa	0.20	0.10	0.10	50.0%	48.0%	96.0%
Total for Vote	3.30	2.65	2.63	80.3%	79.8%	99.4%

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 3: 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.	3 engagements organized and participated in.	211103 Allowances (Inc. Casuals, Temporary)	503,873
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration	3 meetings organized and held to enhance regional issues of mutual interest in the region	211105 Missions staff salaries	176,731
6 Meetings held with stakeholders on issues of Regional integration.		213001 Medical expenses (To employees)	147,400
3 workshops/functions organized by Government attended		221007 Books, Periodicals & Newspapers	1,237
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	39,161
		222001 Telecommunications	29,136
		222002 Postage and Courier	722
		223003 Rent – (Produced Assets) to private entities	215,026
		223005 Electricity	27,612
		223006 Water	359
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,050
		228003 Maintenance – Machinery, Equipment & Furniture	8,166
		228004 Maintenance – Other	11,522

Reasons for Variation in performance

Total	1,166,496
Wage Recurrent	176,731
Non Wage Recurrent	989,765
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	9,988
Organize 4 networking activities	221011 Printing, Stationery, Photocopying and Binding	3,736
13 Emergency travel documents issued.	222003 Information and communications technology (ICT)	7,200
Consulate estimates to collect UGX 200,000 as NTR annually	223004 Guard and Security services	41,777
	227002 Travel abroad	78,956
	227004 Fuel, Lubricants and Oils	6,960

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QUARTER 3: 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	148,616
	Wage Recurrent	0
	Non Wage Recurrent	148,616
	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)	223,641
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)	79,162
7 meetings organized/attended with potential investors	221009 Welfare and Entertainment	69,184
5 press briefings held	221011 Printing, Stationery, Photocopying and Binding	16,402
1 Annual magazine published	222001 Telecommunications	23,907
1 Annual food festival held	223003 Rent – (Produced Assets) to private entities	275,814
1 Annual Newsletter published	226001 Insurances	3,416
2 cooperate social responsibilities held	227001 Travel inland	128,434
	227002 Travel abroad	45,000
	227003 Carriage, Haulage, Freight and transport hire	2,000
	227004 Fuel, Lubricants and Oils	22,493
	228002 Maintenance - Vehicles	49,856
	228004 Maintenance – Other	9,750

Reasons for Variation in performance

	Total	1,144,058
	Wage Recurrent	0
	Non Wage Recurrent	1,144,058
	Arrears	0
	AIA	0
	Total For Department	2,459,170
	Wage Recurrent	176,731
	Non Wage Recurrent	2,282,439
	Arrears	0
	AIA	0

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QUARTER 3: 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

Development Projects

Project: 1718 Retooling of Mission in Mombasa

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
312202 Machinery and Equipment	6,695

Reasons for Variation in performance

Total	6,695
GoU Development	6,695
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	89,618

Reasons for Variation in performance

Total	89,618
GoU Development	89,618

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QUARTER 3: 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
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	96,313
		GoU Development	96,313
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	2,631,764
		Wage Recurrent	176,731
		Non Wage Recurrent	2,282,439
		GoU Development	172,594
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 3: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mombasa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
<p>Attended meeting with the Kenya National Chamber of Commerce (Mombasa Chapter) as a follow up on resolutions and recommendations made during the Agribusiness Symposium jointly organized one of which was to sign an MOU with the Uganda Private Sector Foundation and have an investment mission of Kenya Investors to Uganda.</p> <p>• 3 Meetings organized with the Secretary General, Port Management Association of East and Southern Africa, 8 February 2022. The two discussed issues relating to tourism, trade, investment mission and exploring potential of lake transportation on Uganda lakes, development of Lake Ports, cruise tourism and pleasure craft industry in the Lakes.</p> <p>• Held Meeting with the Mozambique High Commissioner to Kenya, H.E Jeronimo Chivavi on 9 February 2022. The two discussed bilateral issues between the two countries.</p>	211103 Allowances (Inc. Casuals, Temporary)	179,659
	211105 Missions staff salaries	61,122
	213001 Medical expenses (To employees)	82,400
	221007 Books, Periodicals & Newspapers	507
	221009 Welfare and Entertainment	19,161
	222001 Telecommunications	14,136
	223003 Rent – (Produced Assets) to private entities	162,925
	223005 Electricity	8,960
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	2,722
	228004 Maintenance – Other	5,802

Reasons for Variation in performance

Total	538,745
Wage Recurrent	61,122
Non Wage Recurrent	477,623
AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: 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) Attended 01 court session at Tononoka Children's Court in which a Ugandan, (minor), Natasha Haws, was placed in a Foster Home awaiting reunion with the relatives in Uganda.	Item	Spent
		221009 Welfare and Entertainment	4,988
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222003 Information and communications technology (ICT)	2,400
	2) Made three (03) requests for storage charge waivers from KPA; two were granted at 100% and 90% respectively.	223004 Guard and Security services	15,468
		227002 Travel abroad	38,956
	3)Carried out over 60 continuous consular correspondences through phone calls and emails with the Kenyan Immigration; and provided information about visa and Covid protocols in Uganda and Kenya.	227004 Fuel, Lubricants and Oils	1,860
	4)Conducted 02 prison visits to Simo La Tewa and confirmed presence of 03 Ugandans serving their terms for illegal stay in Kenya.		
	5)Recommended ten (10) Ugandans to renew and acquired the e-passports.		
	6)Assisted four (04) Ugandans to process and renew their work permits in Kenya.		
	Attended the Dubai 2020 Expo in Dubai		
	1)Issued eight (08) ETDs that facilitated movements of eight (08) Ugandans back home and collected KES 4000 as NTR.		
	1)Issued eight (08) ETDs that facilitated movements of eight (08) Ugandans back home and collected KES 4000 as NTR.		

Reasons for Variation in performance

Total	65,173
Wage Recurrent	0
Non Wage Recurrent	65,173
AIA	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
<ul style="list-style-type: none"> On 5th February 2022, the Consul General received the Commissioner General of Uganda Revenue Authority, Mr. John Musinguzi Rujoki at the Chancery and later held a meeting with him and the URA external team posted to KPA led by Commissioner External Mr. Julius Rubagumya. The team was in Mombasa for official engagements with the Port Authorities and discussed on how the two countries can promote and facilitate trade. 	211103 Allowances (Inc. Casuals, Temporary)	106,535
	221005 Hire of Venue (chairs, projector, etc)	19,162
	221009 Welfare and Entertainment	10,224
	221011 Printing, Stationery, Photocopying and Binding	4,750
	222001 Telecommunications	4,867
	223003 Rent – (Produced Assets) to private entities	181,625
	227001 Travel inland	40,129
	227004 Fuel, Lubricants and Oils	4,650
	228002 Maintenance - Vehicles	16,619
<ul style="list-style-type: none"> Both the CG URA and Consul General applauded the closer cooperation between URA External and the Consulate as this was key in information sharing for trade facilitation to better along the northern Corridor. 		
<p>During the meeting, CG(Mombasa) proposed that a joint inspection team be formed to tour different customs stations where immigration services are offered such as Kisumu, Malaba, and Busia to appreciate the services being extended to the traders and travellers as well as the challenges faced by the officers at work</p>		
<p>The two principals agreed to follow up on the issue of the pending/overstayed cargo at the port of Mombasa belonging to Ugandans.</p>		
<ul style="list-style-type: none"> 3 Meetings organized with the Secretary General, Port Management Association of East and Southern Africa, 8 February 2022. The two discussed issues relating to tourism, trade, investment mission and exploring potential of lake transportation on Uganda lakes, development of Lake Ports, cruise tourism and pleasure craft industry in the Lakes 		
<ul style="list-style-type: none"> 3 Meetings organized with the Secretary General, Port Management Association of East and Southern Africa, 8 February 2022. The two discussed issues relating to tourism, trade, investment mission and exploring potential of lake transportation on Uganda lakes, development of Lake Ports, cruise tourism and pleasure craft industry in the Lakes 		

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QUARTER 3: 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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Reasons for Variation in performance

Total	388,560
Wage Recurrent	0
Non Wage Recurrent	388,560
AIA	0
Total For Department	992,477
Wage Recurrent	61,122
Non Wage Recurrent	931,355
AIA	0

Development Projects

Project: 1718 Retooling of Mission in Mombasa

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
312202 Machinery and Equipment	6,695

Reasons for Variation in performance

Total	6,695
GoU Development	6,695
External Financing	0
AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	89,618

Reasons for Variation in performance

Total	89,618
GoU Development	89,618
External Financing	0
AIA	0
Total For Project	96,313
GoU Development	96,313
External Financing	0
AIA	0

GRAND TOTAL	1,088,791
Wage Recurrent	61,122
Non Wage Recurrent	931,355
GoU Development	96,313

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QUARTER 3: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

Vote:236

Consulate in Mombasa

QUARTER 4: 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)	36,127	0	36,127
	211105 Missions staff salaries	884	0	884
	212201 Social Security Contributions	72	0	72
	221007 Books, Periodicals & Newspapers	(143)	0	(143)
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	(9,161)	0	(9,161)
	222001 Telecommunications	(6,636)	0	(6,636)
	222002 Postage and Courier	28	0	28
	223005 Electricity	(732)	0	(732)
	223006 Water	16	0	16
	228004 Maintenance – Other	(2,942)	0	(2,942)
	Total	18,262	0	18,262
	Wage Recurrent	884	0	884
	Non Wage Recurrent	17,378	0	17,378
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	20,012	0	20,012
	221011 Printing, Stationery, Photocopying and Binding	764	0	764
	223004 Guard and Security services	(2,166)	0	(2,166)
	227002 Travel abroad	(38,956)	0	(38,956)
	227004 Fuel, Lubricants and Oils	690	0	690
	Total	(19,657)	0	(19,657)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(19,657)	0	(19,657)
	AIA	0	0	0

Vote:236

Consulate in Mombasa

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,359	0	1,359
221005 Hire of Venue (chairs, projector, etc)	(9,411)	0	(9,411)
221009 Welfare and Entertainment	(5,284)	0	(5,284)
221011 Printing, Stationery, Photocopying and Binding	(2,152)	0	(2,152)
222001 Telecommunications	4,653	0	4,653
223003 Rent – (Produced Assets) to private entities	(4,690)	0	(4,690)
226001 Insurances	147	0	147
227001 Travel inland	1,566	0	1,566
227002 Travel abroad	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
227004 Fuel, Lubricants and Oils	8,859	0	8,859
Total	16,047	0	16,047
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,047</i>	<i>0</i>	<i>16,047</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	20,680	0	20,680
Total	20,680	0	20,680
<i>GoU Development</i>	<i>20,680</i>	<i>0</i>	<i>20,680</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>

Vote:236 Consulate in Mombasa

QUARTER 4: Revised Workplan

Budget Output: 78 Purchase of Furniture and fictures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(16,618)	0	(16,618)
Total	(16,618)	0	(16,618)
GoU Development	(16,618)	0	(16,618)
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	15,433	0	15,433
Wage Recurrent	884	0	884
Non Wage Recurrent	13,769	0	13,769
GoU Development	781	0	781
External Financing	0	0	0
AIA	0	0	0