

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 (UShs Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.237	0.236	100.0%	99.6%	99.6%
	Non Wage	2.860	3.172	3.030	110.9%	106.0%	95.5%
Devt.	GoU	0.201	0.201	0.221	100.0%	110.0%	109.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.297	3.610	3.487	109.5%	105.8%	96.6%
Total GoU+Ext Fin (MTEF)		3.297	3.610	3.487	109.5%	105.8%	96.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.297	3.610	3.487	109.5%	105.8%	96.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.297	3.610	3.487	109.5%	105.8%	96.6%
Total Vote Budget Excluding Arrears		3.297	3.610	3.487	109.5%	105.8%	96.6%

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	3.54	3.41	107.3%	103.4%	96.4%
Sub-SubProgramme: 52 Overseas Mission Services	3.30	3.54	3.41	107.3%	103.4%	96.4%
Total for Vote	3.30	3.54	3.41	107.3%	103.4%	96.4%

Matters to note in budget execution

1. The Mission suffered a 30% budget cut. This affected the implementation of our planned activities throughout the entire financial year especially in the area of Economic and Commercial Diplomacy.

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	
0.039 Bn Shs	Department/Project :01 Headquarters Mombasa
Reason:	

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<i>Items</i>	
39,397,914.000 UShs	227002 Travel abroad
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	
0.661 Bn Shs	<i>Department/Project :01 Headquarters Mombasa</i>
Reason: The Mission received a boost in its Budget	
<i>Items</i>	
552,189,668.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The Mission's Rent Budget was boosted	
78,404,887.000 UShs	213001 Medical expenses (To employees)
Reason: The Mission's Medical Expenses Budget was boosted	
30,212,794.000 UShs	221009 Welfare and Entertainment
Reason: The Mission's Welfare and Entertainment Budget was boosted	
0.076 Bn Shs	<i>Department/Project :1300 Strengthening the Consulate in Mombasa</i>
Reason:	
<i>Items</i>	
76,280,826.000 UShs	312203 Furniture & Fixtures
Reason:	

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	5	6
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	2	2
No. of export markets accessed.	Number	5	4

Performance highlights for the Quarter

1. Attended the 42nd meeting of EAC Partner states Consultations in Arusha, Tanzania
2. Organized an Engagement with the Kenya Adhesive Products Ltd on how to control faking of their products on the Ugandan market. As a result, fake products have been controlled.
3. Attended the Chagmka expo and summit organized by Kenya Manufacturers Association. Kenyan Manufacturers were encouraged to consider establishing their businesses in Uganda. As a result, the Consulate organized a meeting with Milly glass, A leading multimillion glass and bottle company in East Africa, this has already expressed interest in opening up a factory in Uganda and is targeting the DR Congo, Burundi and Rwanda markets as well. The Consulate has already linked them up with Uganda Investment Authority. The Company is the leading glass manufacturer in East Africa. It exports its products that include bottles, glass tumblers, mugs and cups to the East Africa Community and the COMESA
4. Organized and held 2 meetings with the Director of Global Tea and Commodities Ltd. on the challenges faced when auctioning Uganda tea at the port, the high demurrage incurred as the result of delays to clear the tea from the warehouses, Kenya Revenue Authority delays on clearance and the storage and transportation challenges among others. The Consulate has engaged the relevant stakeholders in Kampala and has distributed a report about tea to all relevant agencies for action to be taken.
5. Officiated at a graduation ceremony at the Kenya Coast Polytechnic were thirty-five (35) EAC students, including thirteen (13) Ugandans were awarded with Certificates in Shipping and Maritime. The Consulate has linked the polytechnic with the Ugandan institutions for purposes of having Ugandan students trained at the polytechnic in various fields.
6. Organized a meeting with the Executive Director, Northern Corridor Integration on issues of Northern corridor Infrastructural projects and the challenges being faced towards their implementation. More efforts are still needed to bring Trademark East Africa (TMEA) on board in terms of facilitating the Northern Corridor projects especially after Covid-19 pandemic.
7. Officiated at a graduation ceremony at the Kenya Coast Polytechnic were thirty-five (35) EAC students, including thirteen (13) Ugandans were awarded with Certificates in Shipping and Maritime. The Consulate has linked the polytechnic with the Ugandan institutions for purposes of having Ugandan students trained at the polytechnic in various fields
8. Held a meeting with the principal and officials from the Kenya Coast Polytechnic. A Joint Cooperation framework was agreed upon on how Uganda and Kenya would have exchange programs to have best practices.
9. Organized 2 trade, Investment and tourism conferences in Kilifi and Kwale respectively. The Conferences opened up opportunities for new markets for Uganda's products, for instance, export of pineapples and ginger to Feast Foods Processors Ltd in Diani. The upcoming business in export of hides and skins to Romika shoe factory located in Diani. The Consulate is working closely with Uganda Export Promotion Board to ensure that Uganda starts supplying quality hide and skin.
10. Carried out 3 field visits to Revital Healthcare EPZ ltd, Mega Couture EPZ Ltd, Malindi Salt Works LTd With a view of establishing best practices for Ugandan industries and interesting them in establishing industries in Uganda
11. Organized 4 tourism related meetings in Kilifi and Kwale with an intention of promoting tourism in Uganda.

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12. Hosted 01 delegation from the Department of Diaspora at MoFA who conducted a consultation meeting with the diaspora on the Draft Regulatory Impact Assessment on Diaspora Management from 6-11 June 2022.

13. The meeting was aimed at how the diaspora can be economically mobilized for it to contribute to Foreign direct Invest in Uganda. The meeting successfully in lighted the diaspora of acquisition of work permits, how to renew and acquire national IDs, how to renew or acquire the new digital passports and establishment of a direct communication channel with the Technical Working Group coordinated by MOFA made of MDAs which hand mainly diaspora related issues.

14. Hosted Ugandan MPS on Budget Committee for 2(two) Luncheons at the Consulate .The Consulate General had detailed interactions with the MPs and among which, informed them that the Consulate had been allocated 2(two) acres of land in Nyali, Mombasa by the Ministry of Finance, Planning & Economic Development. The property is under the management of Uganda Property Holdings Ltd in Mombasa. The land will be used for construction of chancery and Official Residence of the Consul General. Funds had been allocated to kick start the development of drawings.

15. Consulate General conducted a guided tour with the MPS on Budget of the 23 Ugandan properties in Mombasa and the Manager gave them the status of the properties and the challenges faced on some of them like the Unfreight Uganda warehouse which has issues with the county government on matters of road expansion and other properties have leases that are due for renew by the government of Kenya

16. Coordinated a meeting of MPs on budget with Uganda Revenue Authority, External at the port and later a guided tour of the Port. The MD of the Port met with the Chairperson, Vice and the Consulate General and discussed on the developments at the port and the good working relationship between KRA and URA which had reduced the period of container clearance through the joint implementation of the Electronic Cargo Tracking System from the port of Mombasa through the border points of Malaba and Busia to their respective destinations in Uganda. The MPs were informed that the number of NTBs had since reduced and the period a container takes to reach its destination in Kampala had since reduced from 18days in 2015 to up within 3days. The Consulate has further facilitated trade along the Northern Corridor by frequently requesting KRA and the port authorities to give our Ugandan traders waivers especially those whose cost of transacting business was affected by the covid-19 pandemic movement restrictions.

17. Coordinated and facilitated the MPs visit to the factories of Revitaz Health Care and Mega Couture which are under the Export Promotion Zones of Mombasa, Kenya chapter. Under the Consulate' mandate of promoting Economic and Commercial Diplomacy at the coastal region of Kenya, we are required to attract Foreign Direct Investment to Uganda. The MPs were on a guided tour to understand the public private partnership and specifically of matters of standards and how these products penetrate the foreign market.

18. Consulate General held 6 press briefings in Mombasa. Kilifi and Kwale Counties aimed at highlighting on the trade, tourism and Investment opportunities in Uganda and the conducive working environment with affordable raw materials, enough electricity supply and affordable labour and ample investment land for manufacturers who are entitled to investment incentives in the country's industrial parks .Tourism and Investment press briefs conducted by Kenya leading print and media during the conferences in Kilifi and Kwale 25th-30th may, 2022 aimed at encouraging Kenya Coastal tourism actors to create a joint marketing strategy with Uganda actors to complement each other and rather not compete as each offers a different tourism product. This has increased the Consulate's networking especially with increased investment proposes in the Agri-processing sector and glassing making by Kenyan manufacturers. The Consulate has already linked Milly Glass Company with Uganda investment Authority for them to explore prospects of the factory opening a branch in Uganda to tap into the DR.Congo, South Sudan, Burundi and Rwanda markets and Uganda is interlinked to them.

19. Issued eight (12) ETDs that facilitated movements of eight (08) Ugandans back home and collected KES 6000 as NTR.

20. Recommended thirteen (13) Ugandans to renew and acquired the e-passports.

21. Registered additional sixty (60) Ugandans onto the database.

22. Assisted three (03) Ugandans to process and renew their work permits in Kenya.

23. Conducted eight (08) prison visits to Simo La Tewa and Kongri'ani and established presence of 07 Ugandans serving their terms for illegal stay (05), assault (01) and defilement (01).

24. Provided eight (08) protocol services to delegations senior Government officials from Kampala who had engagements in Mombasa.

25. Carried out over 80 consular correspondences through phone calls and emails with the Kenyan Immigration Department and Police and provided information related to passports, visas and Covid related protocols in Uganda and Kenya.

26. Hosted 01 delegation from the Department of Diaspora at MoFA who conducted a consultation meeting with the diaspora on the Draft

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Regulatory Impact Assessment on Diaspora Management from 6-11 June 2022.

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	3.61	3.49	109.5%	105.8%	96.6%
<i>Class: Outputs Provided</i>	<i>3.10</i>	<i>3.41</i>	<i>3.27</i>	<i>110.1%</i>	<i>105.5%</i>	<i>95.8%</i>
165201 Cooperation frameworks	1.33	1.70	1.60	128.1%	120.5%	94.1%
165202 Consulars services	0.11	0.17	0.19	159.8%	176.3%	110.3%
165204 Promotion of trade, tourism, education, and investment	1.66	1.53	1.47	92.4%	88.8%	96.1%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.22</i>	<i>100.0%</i>	<i>109.9%</i>	<i>109.9%</i>
165277 Purchase of Specialised Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.15	0.15	0.17	100.0%	113.6%	113.6%
Total for Vote	3.30	3.61	3.49	109.5%	105.8%	96.6%

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
<i>Class: Outputs Provided</i>	<i>3.10</i>	<i>3.41</i>	<i>3.27</i>	<i>110.1%</i>	<i>105.5%</i>	<i>95.8%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.04	1.02	0.94	98.6%	91.0%	92.4%
211105 Missions staff salaries	0.24	0.24	0.24	100.0%	99.6%	99.6%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.23	0.21	176.8%	160.3%	90.7%
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	0.08	0.08	75.0%	74.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%

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221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.18	0.17	133.3%	122.3%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	99.9%	99.9%
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%	82.1%	82.1%
223003 Rent – (Produced Assets) to private entities	0.28	0.83	0.84	293.3%	295.0%	100.6%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.03	100.0%	89.9%	89.9%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	86.4%	86.4%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.25	0.15	0.13	60.0%	51.4%	85.7%
227002 Travel abroad	0.17	0.13	0.13	73.5%	74.5%	101.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	81.6%	81.6%
228002 Maintenance - Vehicles	0.07	0.07	0.07	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	0.06	0.02	0.02	35.6%	40.6%	113.9%
Class: Capital Purchases	0.20	0.20	0.22	100.0%	109.9%	109.9%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.17	100.0%	113.6%	113.6%
Total for Vote	3.30	3.61	3.49	109.5%	105.8%	96.6%

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	3.61	3.49	109.5%	105.8%	96.6%
<i>Departments</i>						
01 Headquarters Mombasa	3.10	3.41	3.27	110.1%	105.5%	95.8%
<i>Development Projects</i>						
1718 Retooling of Mission in Mombasa	0.20	0.13	0.14	63.6%	71.9%	113.0%
Total for Vote	3.30	3.61	3.49	109.5%	105.8%	96.6%

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 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
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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.	7 engagements organized and participated in.	211103 Allowances (Inc. Casuals, Temporary)	643,575
6 Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration	6 harmonized positions implemented to enhance regional issues of mutual interest in the region	211105 Missions staff salaries	235,936
6 Meetings held with stakeholders on issues of Regional integration.	3 meetings attended with stakeholders on issues of regional integration	213001 Medical expenses (To employees)	208,405
3 workshops/functions organized by Government attended		221007 Books, Periodicals & Newspapers	1,459
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	39,941
		222001 Telecommunications	29,978
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	377,951
		223005 Electricity	32,208
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,665
		228003 Maintenance – Machinery, Equipment & Furniture	10,888
		228004 Maintenance – Other	14,382

Reasons for Variation in performance

Total	1,603,888
Wage Recurrent	235,936
Non Wage Recurrent	1,367,952
Arrears	0
AIA	0

Budget Output: 02 Consulars services

		Item	Spent
14 reported consular cases of Ugandans in distress handled and addressed.	47 reported consular cases of Ugandans in distress handled and addressed	221009 Welfare and Entertainment	34,988
Organize 4 networking activities	4 networking activities organized	221011 Printing, Stationery, Photocopying and Binding	5,236
13 Emergency travel documents issued.	25 Emergency travel documents issued	222003 Information and communications technology (ICT)	7,880
Consulate estimates to collect UGX 200,000 as NTR annually		223004 Guard and Security services	52,814
		227002 Travel abroad	81,081
		227004 Fuel, Lubricants and Oils	9,509

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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
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Reasons for Variation in performance

	Total	191,509
	Wage Recurrent	0
	Non Wage Recurrent	191,509
	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)	298,641
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)	79,439
7 meetings organized/attended with potential investors	221009 Welfare and Entertainment	90,484
5 press briefings held	221011 Printing, Stationery, Photocopying and Binding	19,764
1 Annual magazine published	222001 Telecommunications	38,041
1 Annual food festival held	223003 Rent – (Produced Assets) to private entities	457,439
1 Annual Newsletter published	226001 Insurances	4,750
2 cooperate social responsibilities held	227001 Travel inland	128,605
	227002 Travel abroad	45,602
	227003 Carriage, Haulage, Freight and transport hire	4,000
	227004 Fuel, Lubricants and Oils	32,943
	228002 Maintenance - Vehicles	66,475
	228004 Maintenance – Other	9,750

Reasons for Variation in performance

	Total	1,470,933
	Wage Recurrent	0
	Non Wage Recurrent	1,470,933
	Arrears	0
	AIA	0
	Total For Department	3,266,330
	Wage Recurrent	235,936
	Non Wage Recurrent	3,030,394
	Arrears	0
	AIA	0

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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
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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	54,750

Reasons for Variation in performance

Total	54,750
GoU Development	54,750
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 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
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	144,368
		GoU Development	144,368
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	3,486,979
		Wage Recurrent	235,936
		Non Wage Recurrent	3,030,394
		GoU Development	220,649
		External Financing	0
		Arrears	0
		AIA	0

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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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mombasa

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
4 engagements with stakeholders on compliance related matters and other areas of mutual interest.	211103 Allowances (Inc. Casuals, Temporary)	139,702
3 harmonized position implemented to enhance regional issues of mutual interest in the context of deepening regional Economic Integration	211105 Missions staff salaries	59,205
2 meetings attended with stakeholders on issues of regional integration.	213001 Medical expenses (To employees)	61,005
1 workshop Attended, that is the 42nd meeting of EAC Partner states Consultations in Arusha, Tanzania	221007 Books, Periodicals & Newspapers	222
	221008 Computer supplies and Information Technology (IT)	1,500
	221009 Welfare and Entertainment	780
	222001 Telecommunications	842
	222002 Postage and Courier	278
	223003 Rent – (Produced Assets) to private entities	162,925
	223005 Electricity	4,596
	223006 Water	141
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	615
	228003 Maintenance – Machinery, Equipment & Furniture	2,722
	228004 Maintenance – Other	2,860

Reasons for Variation in performance

Total	437,393
Wage Recurrent	59,205
Non Wage Recurrent	378,188
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
28 reported consular cases of Ugandans in distress handled and addressed.	221009 Welfare and Entertainment	25,000
2 networking activity organized	221011 Printing, Stationery, Photocopying and Binding	1,500
12 emergency travel documents issued	222003 Information and communications technology (ICT)	680
Collected 6000 KSH in NTR	223004 Guard and Security services	11,037
	227002 Travel abroad	2,125
	227004 Fuel, Lubricants and Oils	2,550

Reasons for Variation in performance

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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
		Total	42,892
		Wage Recurrent	0
		Non Wage Recurrent	42,892
		AIA	0

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

	Item	Spent
1 engagement in education opportunities held	211103 Allowances (Inc. Casuals, Temporary)	75,000
2 tourism conferences held in the counties of Kwale and Kilifi	221005 Hire of Venue (chairs, projector, etc)	277
3 cases involving trade disputes addressed	221009 Welfare and Entertainment	21,300
8 factories and industries visited in the counties of Mombasa, Kwale and Kilifi.	221011 Printing, Stationery, Photocopying and Binding	3,362
7 meetings organized and attended with potential investors	222001 Telecommunications	14,134
6 press briefings held in the counties of Mombasa, Kwale and Kilifi in light of the tourism conferences.	223003 Rent – (Produced Assets) to private entities	181,625
	226001 Insurances	1,334
	227001 Travel inland	171
	227002 Travel abroad	602
	227003 Carriage, Haulage, Freight and transport hire	2,000
	227004 Fuel, Lubricants and Oils	10,451
	228002 Maintenance - Vehicles	16,619

Reasons for Variation in performance

Total	326,874
Wage Recurrent	0
Non Wage Recurrent	326,874
AIA	0
Total For Department	807,159
Wage Recurrent	59,205
Non Wage Recurrent	747,954
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	48,055

Reasons for Variation in performance

Total	48,055
GoU Development	48,055

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
		External Financing	0
		AIA	0
		Total For Project	48,055
		GoU Development	48,055
		External Financing	0
		AIA	0
		GRAND TOTAL	855,214
		Wage Recurrent	59,205
		Non Wage Recurrent	747,954
		GoU Development	48,055
		External Financing	0
		AIA	0