

# 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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.105	0.079	0.079	0.070	75.0%	66.8%	89.1%
Non Wage	0.859	0.645	0.645	0.577	75.0%	67.1%	89.5%
Devt. GoU	0.012	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>0.977</b>	<b>0.723</b>	<b>0.723</b>	<b>0.647</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.977</b>	<b>0.723</b>	<b>0.723</b>	<b>0.647</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.977</b>	<b>0.723</b>	<b>0.723</b>	<b>0.647</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>0.977</b>	<b>0.723</b>	<b>0.723</b>	<b>0.647</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>0.977</b>	<b>0.723</b>	<b>0.723</b>	<b>0.647</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>

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	0.98	0.72	0.65	74.1%	66.3%	89.5%
<b>Total for Vote</b>	<b>0.98</b>	<b>0.72</b>	<b>0.65</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>

### Matters to note in budget execution

Late release of Funds for the quarter

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.068 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason: Balances to be utilized in the preceding quarters	
<i>Items</i>	
<b>44,179,105.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Balances to be utilized in the preceding quarters	

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<b>19,451,300.878 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Balances to be utilized in the preceding quarters
<b>10,314,731.807 UShs</b>	223005 Electricity Reason: Balances to be utilized in the preceding quarters
<b>6,508,340.833 UShs</b>	226001 Insurances Reason: Balances to be utilized in the preceding quarters
<b>4,494,258.319 UShs</b>	211103 Allowances Reason: Balances to be utilized in the preceding quarters
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	
Percentage change of foreign exchange inflows	Percentage	15%	
Rating of Uganda's image abroad	Rate	50	

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

Engaged with the relevant stakeholders on the issue of auctioning and destruction of motor vehicles belonging to Ugandans and the need to inform Uganda representatives promptly whenever the auction or destruction is to take place.

Engaged with Kenya Railways on their proposed workshop with the private sector in Uganda, advised agreed to have a joint meeting with the business community in Mombasa and the Consulate to iron out the issues to be discussed before proceeding to Uganda.

Attended the 69th Republic Day of India on 26/01/18, Uganda's good image upheld.

Attended the commissioning of the Busia One stop Border Post by H.E. the President of Uganda and H.E the president of Kenya which brings all government agencies of the two countries under one roof to provide seamless movement of persons and goods and gradually reducing the cost of doing business.

Attended a preparatory meeting with Ministry of Works and Transport Uganda and other stakeholders in preparation for a meeting between Uganda and Kenya on the utilization of Standard Gauge Railway for cargo destined to Uganda.

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## QUARTER 3: Highlights of Vote Performance

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Facilitated the fact finding mission of officials from Uganda's Ministry of East African Affairs who visited Mombasa to follow through on recommended practices regarding trade facilitation through the port of Mombasa. The visit included interaction with a number of stakeholders including the Uganda Consulate, Uganda Revenue Authority (URA) team serving under the Single Customs Territory (SCT) and representatives of the Ugandan business community in Mombasa.

Followed up and established details on a consignment that was imported in the names of the Ministry of Defence of Uganda but without proper coordination on the side of the importers. Recommendation was made that importers for government consignments to alert the Consulate to avoid future mishaps.

Attended a workshop that was convened by members of the East African Legislative Assembly (EALA) and other officials who were in Mombasa for an assessment of infrastructure development within the East African Region that included the Port of Mombasa, Standard Gauge Railway among others that are aiding the process of East African Integration.

Attended the EAC Summit on infrastructure and health which took place from 17th to 23rd February 2018 in Kampala. Review was made on progress on the implementation of the priority projects; Uganda highlighted the progress in the fight against cancer and Tuberculosis.

Provided appropriate information to a representative from Drill Mount Oil and Tools International Limited based in Dubai who was interested in registering a company in Uganda for purposes of investment.

Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.

Facilitated a visa and appropriate information to the director of Inter Tex Minerals Ltd, a mineral exploration company that is prospecting for mining opportunities in South Western Uganda.

Organized workshops with the Ugandan women living in Mombasa, another with Business community together with officials from Ministry of East African Community Affairs to understand the challenges faced in facilitation of trade.

Received two journalists from Africa News Agency who were travelling to Uganda to visit BIDICO as well as shoot a documentary on the developments in Uganda, conducted an interview with the Ambassador on the developments in Uganda

Met with Southern Cross Safaris a tour operator, marketing Uganda as part of their safaris had a fruitful engagement with the officials and extended our appreciation for marketing Uganda.

Liaised with the Vice President of SKAL Kenya Chapter on the upcoming 79th SKAL World Congress event scheduled to take place from 17th to 21st of October 2018

2 Ordinary Visas and 4 East African Tourist Visas,5 Emergency travel documents issued and one Temporary Movement Permit extended, 1 dead body repatriated. Total NTR Collected is Ksh 53,986

Attended the Cultural Day of Light Academy where Uganda's culture was being presented by the students as part of the celebrations.

Received and coordinated the visit of a delegation from Ministry of East Africa Community Affairs who were in Mombasa

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## QUARTER 3: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>0.98</b>	<b>0.72</b>	<b>0.65</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.72</i>	<i>0.65</i>	<i>75.0%</i>	<i>67.1%</i>	<i>89.5%</i>
165201 Cooperation frameworks	0.50	0.42	0.36	83.0%	70.9%	85.4%
165202 Consulars services	0.11	0.07	0.06	67.3%	53.7%	79.7%
165204 Promotion of trade, tourism, education, and investment	0.35	0.23	0.23	66.0%	65.9%	99.9%
<i>Class: Capital Purchases</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165277 Purchase of machinery	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>0.98</b>	<b>0.72</b>	<b>0.65</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>

**Table V3.2: 2017/18 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>0.96</i>	<i>0.72</i>	<i>0.65</i>	<i>75.0%</i>	<i>67.1%</i>	<i>89.5%</i>
211103 Allowances	0.37	0.28	0.27	75.0%	73.8%	98.4%
211105 Missions staff salaries	0.11	0.08	0.07	75.0%	66.8%	89.1%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	0.3%	0.6%
213001 Medical expenses (To employees)	0.05	0.04	0.00	83.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	39.3%	52.4%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	28.9%	57.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	33.7%	67.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	44.7%	59.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	53.4%	71.3%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	78.6%	104.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	78.7%	104.9%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	103.4%	137.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	55.1%	73.4%
222001 Telecommunications	0.03	0.02	0.02	78.0%	69.0%	88.4%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	43.6%	58.2%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	53.6%	41.7%	77.9%
223003 Rent – (Produced Assets) to private entities	0.12	0.09	0.07	75.0%	58.8%	78.4%
223004 Guard and Security services	0.03	0.03	0.02	75.0%	68.2%	91.0%

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223005 Electricity	0.03	0.02	0.01	75.0%	37.3%	49.7%
223006 Water	0.00	0.00	0.00	75.0%	28.1%	37.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	47.7%	63.6%
226001 Insurances	0.01	0.01	0.00	75.0%	24.9%	33.2%
227001 Travel inland	0.03	0.02	0.02	75.0%	66.7%	89.0%
227002 Travel abroad	0.07	0.05	0.09	75.0%	122.7%	163.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	90.0%	44.9%	49.9%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	76.4%	101.9%
228002 Maintenance - Vehicles	0.01	0.01	0.00	75.0%	45.9%	61.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	48.5%	64.6%
228004 Maintenance – Other	0.00	0.00	0.00	12.3%	64.6%	526.8%
<b>Class: Capital Purchases</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312202 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>0.98</b>	<b>0.72</b>	<b>0.65</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>0.98</b>	<b>0.72</b>	<b>0.65</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.96	0.72	0.65	75.0%	67.1%	89.5%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>0.98</b>	<b>0.72</b>	<b>0.65</b>	<b>74.1%</b>	<b>66.3%</b>	<b>89.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent

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## QUARTER 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Mombasa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
meetings with Senior Government Officials and stakeholders to discuss bilateral issues organized as well as attended.		<b>Item</b>	<b>Spent</b>
6(six) NCIP Summits attended		211103 Allowances	216,415
6(six) NCIP Summits attended		211105 Missions staff salaries	70,326
		212201 Social Security Contributions	5
		221007 Books, Periodicals & Newspapers	713
		221009 Welfare and Entertainment	19,242
		221012 Small Office Equipment	517
		221014 Bank Charges and other Bank related costs	1,652
		222001 Telecommunications	2,541
		222002 Postage and Courier	394
		223003 Rent – (Produced Assets) to private entities	22,663
		223005 Electricity	10,205
		223006 Water	140
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	435
		227001 Travel inland	6,073
		227003 Carriage, Haulage, Freight and transport hire	2,140
		228004 Maintenance – Other	2,584
		<b>Total</b>	<b>356,044</b>
		Wage Recurrent	70,326
		Non Wage Recurrent	285,718
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			

### Reasons for Variation in performance

**Vote:236** Consulate in Mombasa**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Provide Consular access and protection to Ugandans arrested and detained abroad ,handle cases involving Ugandans and conduct consular visits as and when Emergency Travel Documents issued certify documents . Protocol services to visiting delegations As and when need arises. More Ugandans registered More Ugandans registered 2 Networking meetings with community visas issued.		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	460
		221002 Workshops and Seminars	621
		221005 Hire of Venue (chairs, projector, etc)	515
		221008 Computer supplies and Information Technology (IT)	1,069
		221009 Welfare and Entertainment	9,575
		221011 Printing, Stationery, Photocopying and Binding	4,238
		222001 Telecommunications	6,625
		222003 Information and communications technology (ICT)	1,236
		223004 Guard and Security services	22,852
		227001 Travel inland	2,754
		227004 Fuel, Lubricants and Oils	4,452
		228003 Maintenance – Machinery, Equipment & Furniture	3,887
		<b>Total</b>	<b>58,284</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,284
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 04 Promotion of trade, tourism, education, and investment**

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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
		<b>Item</b>	<b>Spent</b>
Attend at least four related trade meetings, and reports produced to that effect.		211103 Allowances	56,616
Attend at least four related trade meetings, and reports produced to that effect.		221001 Advertising and Public Relations	719
Atleast 4 (four)		221002 Workshops and Seminars	246
Tourism meetings attended and reports produced to that effect.		221005 Hire of Venue (chairs, projector, etc)	495
		221009 Welfare and Entertainment	3,397
Attend to trade disputes as and when need arises.		221011 Printing, Stationery, Photocopying and Binding	2,135
Disseminate information to different stakeholders		222001 Telecommunications	8,078
		222002 Postage and Courier	304
		222003 Information and communications technology (ICT)	1,685
Disseminate information to different stakeholders		223003 Rent – (Produced Assets) to private entities	47,886
		226001 Insurances	3,236
6 engagements with key stakeholders on trade related issues		227001 Travel inland	11,615
6 engagements with key stakeholders on trade related issues		227002 Travel abroad	85,916
engagements with different players in the education sector.		227003 Carriage, Haulage, Freight and transport hire	104
meetings with tour operators and other stakeholders in the tourism sector to discuss tourism promotion held.		227004 Fuel, Lubricants and Oils	6,930
Host 1 (one) Uganda Business forum		228002 Maintenance - Vehicles	3,673
Host 1 (one) Uganda Business forum once every year.			
Atleast 1(one) education expo organized.			
At least one tourism promotion exhibitions to promote Uganda's tourism potentials organized.			
At least one tourism promotion exhibitions to promote Uganda's tourism potentials organized.			
At least one trade/investment exhibition organized.			
At least one trade/investment exhibitions organized.			
Education			
Attend related education activities and meetings.			
At least 2 (two) education expos attended.			
education expos attended.			
Tourism			
2 tourism exhibitions attended.			
Two trade /investment exhibitions attended.			
Trade related Reports prepared.			



**Vote:236** Consulate in Mombasa**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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*Reasons for Variation in performance*

		<b>Total</b>	<b>233,036</b>
		Wage Recurrent	0
		Non Wage Recurrent	233,036
		AIA	0
		<b>Total For SubProgramme</b>	<b>647,364</b>
		Wage Recurrent	70,326
		Non Wage Recurrent	577,038
		AIA	0
		<b>GRAND TOTAL</b>	<b>647,364</b>
		Wage Recurrent	70,326
		Non Wage Recurrent	577,038
		GoU Development	0
		External Financing	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	US\$ Thousand																																	
<b>Program: 52 Overseas Mission Services</b>																																				
<i>Recurrent Programmes</i>																																				
<b>Subprogram: 01 Headquarters Mombasa</b>																																				
<i>Outputs Provided</i>																																				
<b>Output: 01 Cooperation frameworks</b>																																				
Engagements with stakeholders on compliance related matters and other areas of mutual interest. -Participate in meetings concerning matters of regional integration.	<ul style="list-style-type: none"> <li>Engaged with the relevant stakeholders on the issue of auctioning and destruction of motor vehicles belonging to Ugandans and the need to inform Uganda representatives promptly whenever the auction or destruction is to take place.</li> <li>Participated in the weekly stakeholders meeting and discussed issues relating to the launch of the SGR Freight services, the operations between Kenya Revenue Authority</li> <li>Engaged with Kenya Railways on their proposed workshop with the private sector in Uganda, advised agreed to have a joint meeting with the business community in Mombasa and the Consulate to iron out the issues to be discussed before proceeding to Uganda.</li> <li>Attended the 69th Republic Day of India on 26/01/18, Uganda's good image upheld, Uganda- India relations strengthened networks established and visibility of consulate enhanced and relations strengthened.</li> <li>Attended the commissioning of the Busia One stop Border Post by H.E. the President of Uganda and H.E the president of Kenya which brings all government agencies of the two countries under one roof to provide seamless movement of persons and goods and gradually reducing the cost of doing business.</li> <li>Attended a preparatory meeting with Ministry of Works and Transport Uganda and other stakeholders in preparation for a meeting between Uganda and Kenya on the utilization of Standard Gauge Railway for cargo destined to Uganda.</li> <li>Facilitated the fact finding mission of officials from Uganda's Ministry of East African Affairs who visited Mombasa to follow through on recommended practices regarding trade facilitation through the port of Mombasa. The visit included interaction with a number of stakeholders</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>89,031</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>24,299</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>330</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>314</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>8,363</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>392</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>404</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,143</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>150</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>9,787</td> </tr> <tr> <td>223005 Electricity</td> <td>3,613</td> </tr> <tr> <td>223006 Water</td> <td>17</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>210</td> </tr> <tr> <td>227001 Travel inland</td> <td>894</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>289</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>1,696</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	89,031	211105 Missions staff salaries	24,299	212201 Social Security Contributions	330	221007 Books, Periodicals & Newspapers	314	221009 Welfare and Entertainment	8,363	221012 Small Office Equipment	392	221014 Bank Charges and other Bank related costs	404	222001 Telecommunications	1,143	222002 Postage and Courier	150	223003 Rent – (Produced Assets) to private entities	9,787	223005 Electricity	3,613	223006 Water	17	223007 Other Utilities- (fuel, gas, firewood, charcoal)	210	227001 Travel inland	894	227003 Carriage, Haulage, Freight and transport hire	289	228004 Maintenance – Other	1,696
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223006 Water	17																																			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	210																																			
227001 Travel inland	894																																			
227003 Carriage, Haulage, Freight and transport hire	289																																			
228004 Maintenance – Other	1,696																																			

# Vote:236 Consulate in Mombasa

## QUARTER 3: Outputs and Expenditure in Quarter

including the Uganda Consulate, Uganda Revenue Authority (URA) team serving under the Single Customs Territory (SCT) and representatives of the Ugandan business community in Mombasa.

- Followed up and established details on a consignment that was imported in the names of the Ministry of Defence of Uganda but without proper coordination on the side of the importers. Recommendation was made that importers for government consignments to alert the Consulate to avoid future mishaps.
- Attended a workshop that was convened by members of the East African Legislative Assembly (EALA) and other officials who were in Mombasa for an assessment of infrastructure development within the East African Region that included the Port of Mombasa, Standard Gauge Railway among others that are aiding the process of East African Integration. Networks established and visibility of the Consulate registered.
- Attended the EAC Summit on infrastructure and health which took place from 17th to 23rd February 2018 in Kampala. Review was made on progress on the implementation of the priority projects; Uganda highlighted the progress in the fight against cancer and Tuberculosis. The summit also appreciated Uganda's intensified production of ARV drugs and malaria to be supplied in the Region.

### *Reasons for Variation in performance*

<b>Total</b>	<b>140,932</b>
Wage Recurrent	24,299
Non Wage Recurrent	116,633
<i>AIA</i>	0

### **Output: 02 Consulars services**

# Vote:236 Consulate in Mombasa

## 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
Handle cases involving Ugandans ,Consular visits and consular protection provided to Ugandans in need.Emergency travel documents issued as and when need arisesDocuments certified as and when need arisesProvision of protocol services-Ugandans registered as and when need arises-Visas issued as and when need arises	<p>1 distressed Ugandan assisted to travel back home, attended court case Kaaya Vs KRA &amp; 3 Ors.</p> <p>The Consulate also received a total of 164 guests, 255 emails, and 97calls. Five Emergency travel documents issued and one Temporary Movement Permit extended, 1 dead body repatriated. Total NTR Collected is Ksh 53,986.</p> <p>Received and coordinated the visit of a delegation from Ministry of East Africa Community Affairs who were in Mombasa to undertake an on spot assessment of the challenges facing cargo destined to and from Uganda.</p> <p>Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information 29 Ugandans registered.</p> <p>Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information as well as enlighten them of the various investment opportunities available in Uganda.</p> <p>Organized engagement with the Business community together with officials from Ministry of East African Community Affairs to understand the challenges faced in facilitation of trade.</p> <p>Follow up on a dispute involving two Ugandan mineral exporters who had sought litigation before the commercial court in Mombasa. The case is still on going.</p> <p>2 Ordinary Visas and 4 East African Tourist Visas issued</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>35</p> <p>246</p> <p>15</p> <p>551</p> <p>2,673</p> <p>2,184</p> <p>1,135</p> <p>996</p> <p>8,373</p> <p>968</p> <p>1,631</p> <p>374</p>

### Reasons for Variation in performance

<b>Total</b>	<b>19,179</b>
Wage Recurrent	0
Non Wage Recurrent	19,179
AIA	0

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

Output	Item	Spent
trade related meeting attended and report produced.-----Promotion of trade and investment opportunities.	211103 Allowances	564
Lobbying for potential investors--Mobilize and engage with Uganda business community.--Promotion of Tourism.---	221001 Advertising and Public Relations	258
Promotion of education ---Engagement	221002 Workshops and Seminars	246
• Provided appropriate information to a	221005 Hire of Venue (chairs, projector, etc)	184

# Vote:236 Consulate in Mombasa

## QUARTER 3: Outputs and Expenditure in Quarter

with tour operators and stakeholders in tourism sector-	representative from Drill Mount Oil and Tools International Limited based in Dubai who was interested in registering a company in Uganda for purposes of investment.	221009 Welfare and Entertainment	799
--		221011 Printing, Stationery, Photocopying and Binding	994
		222001 Telecommunications	2,287
		222002 Postage and Courier	16
	• Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.	222003 Information and communications technology (ICT)	1,081
		223003 Rent – (Produced Assets) to private entities	11,356
	• Facilitated a visa and appropriate information to the director of Inter Tex Minerals Ltd, a mineral exploration company that is prospecting for mining opportunities in South Western Uganda.	226001 Insurances	3,065
		227001 Travel inland	4,839
		227002 Travel abroad	23,997
		227003 Carriage, Haulage, Freight and transport hire	53
		227004 Fuel, Lubricants and Oils	1,716
	• Organized workshop with the Business community together with officials from Ministry of East African Community Affairs to understand the challenges faced in facilitation of trade.	228002 Maintenance - Vehicles	2,985
	• Organized workshop with Ugandan women living in Mombasa called upon them to focus on economic development and also appreciated the role the Ugandan Women in the diaspora of Mombasa to contribute to development back home agreed to continue working together.		
	• Provided appropriate information about the various educational institutions in Uganda and the pre requisites to Kenyan who was interested in educating her child in Uganda.		
	• Attended the Cultural Day of Light Academy where Uganda's culture was being presented by the students as part of the celebrations. Uganda's image projected.		
	• Received two journalists from Africa News Agency who were travelling to Uganda to visit BIDICO as well as shoot a documentary on the developments in Uganda, conducted an interview with the Ambassador on the developments in Uganda and briefed them on the numerous developments that have been made in infrastructure, tourism and industry.		

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 Consulate in Mombasa

## QUARTER 3: Outputs and Expenditure in Quarter

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- Met with Southern Cross Safaris a tour operator, marketing Uganda as part of their safaris had a fruitful engagement with the officials and extended our appreciation for marketing Uganda, Informed of the challenges they faced in carrying out excursions in Uganda, among which included high fare fees of chartered planes to Bwindi, limited bed capacity at the lodges in the Gorilla tracking areas making accommodation a challenge.
  - Distributed promotional materials to other tour operators to market Uganda's tourist potential.
  - Liaised with the Vice President of SKAL Kenya Chapter on the upcoming 79th SKAL World Congress event scheduled to take place from 17th to 21st of October 2018 agreed to organize meeting with the President for further engagement on how Uganda can participate.
  - Engaged with the relevant stakeholders on the issue of auctioning and destruction of motor vehicles belonging to Ugandans and the need to inform Uganda representatives promptly whenever the auction or destruction is to take place.
  - Participated in the weekly stakeholders meeting and discussed issues relating to the launch of the SGR Freight services, the operations between Kenya Revenue Authority
  - Engaged with Kenya Railways on their proposed workshop with the private sector in Uganda, advised agreed to have a joint meeting with the business community in Mombasa and the Consulate to iron out the issues to be discussed before proceeding to Uganda.
  - Attended the commissioning of the Busia One stop Border Post by H.E. the President of Uganda and H.E the president of Kenya which brings all government agencies of the two countries under one roof to provide seamless movement of persons and goods and gradually reducing the cost of doing business.
  - Attended a preparatory meeting with Ministry of Works and Transport Uganda and other stakeholders in preparation for a meeting between Uganda and Kenya on the utilization of Standard Gauge Railway for cargo destined to Uganda.
  - Facilitated the fact finding mission of
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# Vote:236 Consulate in Mombasa

## QUARTER 3: Outputs and Expenditure in Quarter

officials from Uganda's Ministry of East African Affairs who visited Mombasa to follow through on recommended practices regarding trade facilitation through the port of Mombasa. The visit included interaction with a number of stakeholders including the Uganda Consulate, Uganda Revenue Authority (URA) team serving under the Single Customs Territory (SCT) and representatives of the Ugandan business community in Mombasa.

- Followed up and established details on a consignment that was imported in the names of the Ministry of Defence of Uganda but without proper coordination on the side of the importers. Recommendation was made that importers for government consignments to alert the Consulate to avoid future mishaps.

### Reasons for Variation in performance

<b>Total</b>	<b>54,441</b>
Wage Recurrent	0
Non Wage Recurrent	54,441
AIA	0
<b>Total For SubProgramme</b>	<b>214,552</b>
Wage Recurrent	24,299
Non Wage Recurrent	190,253
AIA	0

### Development Projects

#### Project: 1300 Strengthening the Consulate in Mombasa

##### Capital Purchases

#### Output: 77 Purchase of machinery

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>214,552</b>
Wage Recurrent	24,299
Non Wage Recurrent	190,253

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**Vote:236** Consulate in Mombasa

**QUARTER 3: Outputs and Expenditure in Quarter**

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GoU Development	0
External Financing	0
AIA	0

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# Vote:236

Consulate in Mombasa

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services**
*Recurrent Programmes*
**Subprogram: 01 Headquarters Mombasa**
*Outputs Provided*
**Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engagements with stakeholders on compliance related matters and other areas of mutual interest	211103 Allowances	4,524	0	4,524
Participate in meetings concerning matters of regional integration	211105 Missions staff salaries	8,605	0	8,605
	212201 Social Security Contributions	878	0	878
-	213001 Medical expenses (To employees)	30,194	0	30,194
	221007 Books, Periodicals & Newspapers	484	0	484
	221009 Welfare and Entertainment	8	0	8
	221012 Small Office Equipment	(142)	0	(142)
	221014 Bank Charges and other Bank related costs	598	0	598
	222001 Telecommunications	1,209	0	1,209
	222002 Postage and Courier	56	0	56
	223003 Rent – (Produced Assets) to private entities	7,337	0	7,337
	223005 Electricity	10,315	0	10,315
	223006 Water	235	0	235
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	249	0	249
	227001 Travel inland	(2,323)	0	(2,323)
	227003 Carriage, Haulage, Freight and transport hire	879	0	879
	228004 Maintenance – Other	(2,093)	0	(2,093)
	<b>Total</b>	<b>61,014</b>	<b>0</b>	<b>61,014</b>
	<i>Wage Recurrent</i>	<i>8,605</i>	<i>0</i>	<i>8,605</i>
	<i>Non Wage Recurrent</i>	<i>52,409</i>	<i>0</i>	<i>52,409</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:236

Consulate in Mombasa

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consular services</b>					
	Documents certified as and when need arises	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	protocol services to visiting delegates as and when need arises	213001 Medical expenses (To employees)	13,985	0	13,985
		221001 Advertising and Public Relations	665	0	665
	1 networking meeting with community	221002 Workshops and Seminars	129	0	129
	Ugandans registered as and when need arises	221005 Hire of Venue (chairs, projector, etc)	(15)	0	(15)
	Visas issued as and when need arises	221008 Computer supplies and Information Technology (IT)	431	0	431
	Emergency travel documents issued as and when need arises	221009 Welfare and Entertainment	(2,075)	0	(2,075)
	Consular and protection provided to Ugandans arrested and detained	221011 Printing, Stationery, Photocopying and Binding	(1,145)	0	(1,145)
	consular visits	222001 Telecommunications	125	0	125
	cases involving Ugandans handled	222003 Information and communications technology (ICT)	(486)	0	(486)
	Ugandans registered as and when	223004 Guard and Security services	2,272	0	2,272
		227001 Travel inland	996	0	996
		227004 Fuel, Lubricants and Oils	(2,202)	0	(2,202)
		228003 Maintenance – Machinery, Equipment & Furniture	2,128	0	2,128
		<b>Total</b>	<b>14,809</b>	<b>0</b>	<b>14,809</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>14,809</i>	<i>0</i>	<i>14,809</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:236** Consulate in Mombasa**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 04 Promotion of trade, tourism, education, and investment**

Promotion of Trade and Investment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engagement with Ugandan Community	211103 Allowances	(30)	0	(30)
-	221001 Advertising and Public Relations	406	0	406
-	221002 Workshops and Seminars	504	0	504
-	221005 Hire of Venue (chairs, projector, etc)	505	0	505
-	221009 Welfare and Entertainment	603	0	603
-	221011 Printing, Stationery, Photocopying and Binding	848	0	848
Promotion of Tourism	222001 Telecommunications	922	0	922
-	222002 Postage and Courier	446	0	446
Promotion of Education	222003 Information and communications technology (ICT)	1,315	0	1,315
-	223003 Rent – (Produced Assets) to private entities	12,114	0	12,114
-	226001 Insurances	6,508	0	6,508
-	227001 Travel inland	3,861	0	3,861
-	227002 Travel abroad	(33,416)	0	(33,416)
-	227003 Carriage, Haulage, Freight and transport hire	1,377	0	1,377
-	227004 Fuel, Lubricants and Oils	1,993	0	1,993
-	228002 Maintenance - Vehicles	2,327	0	2,327
-	<b>Total</b>	<b>283</b>	<b>0</b>	<b>283</b>
-	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-	<i>Non Wage Recurrent</i>	<i>283</i>	<i>0</i>	<i>283</i>
-	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>76,105</b>	<b>0</b>	<b>76,105</b>
<i>Wage Recurrent</i>	<i>8,605</i>	<i>0</i>	<i>8,605</i>
<i>Non Wage Recurrent</i>	<i>67,501</i>	<i>0</i>	<i>67,501</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>