

Vote:236

Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.092	0.053	0.046	0.067	50.0%	72.7%	145.3%
Non Wage	0.863	0.511	0.511	0.674	59.3%	78.1%	131.8%
Devt. GoU	0.302	0.302	0.338	0.299	111.9%	99.0%	88.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.257	0.866	0.896	1.039	71.3%	82.7%	116.0%
Total GoU+Ext Fin (MTEF)	1.257	0.866	0.896	1.039	71.3%	82.7%	116.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.257	0.866	0.896	1.039	71.3%	82.7%	116.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.257	0.866	0.896	1.039	71.3%	82.7%	116.0%
Total Vote Budget Excluding Arrears	1.257	0.866	0.896	1.039	71.3%	82.7%	116.0%

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	1.26	0.90	1.04	71.3%	82.7%	116.0%
Total for Vote	1.26	0.90	1.04	71.3%	82.7%	116.0%

Matters to note in budget execution

- Late release of Funds.

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason: Rent was front-loaded for the last quarter 3 & 4. But from the tenancy agreements rent is paid on quarterly basis. By end of q2, rent from Q3 & 4 had not yet been paid. Balances on workshops and seminars .to be carried out in preceding quarters	
<i>Items</i>	1/16

Vote:236 Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

2,555,000.000 UShs	226001 Insurances
Reason:	
2,500,000.000 UShs	221002 Workshops and Seminars
Reason: balance to be utilized in preceding quarters.	
1,529,000.000 UShs	222003 Information and communications technology (ICT)
Reason:	
1,250,000.000 UShs	221001 Advertising and Public Relations
Reason:	
1,250,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: balance to be utilized in preceding quarters.	
0.040 Bn Shs	<i>SubProgram/Project :1300 Strengthening the Consulate in Mombasa</i>
Reason: procurement already underway and some are still in the procurement stages	
<i>Items</i>	
20,156,150.000 UShs	312203 Furniture & Fixtures
Reason: procurement already underway and some are still in the procurement stages	
18,808,685.000 UShs	312202 Machinery and Equipment
Reason: Procurement of Generator for chancery and lawn mower is underway. Payments to be made on completion	
728,000.000 UShs	312201 Transport Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
---	--	---	--

Performance highlights for the Quarter

Facilitation of trade along the Northern Corridor.

1. The Consulate continued to engage the Kenyan Government in matters of facilitation of trade through holding a series of meetings with senior officials.
2. Accompanied Hon. Monica Azuba Ntege, Minister for Works and Transport who was in Mombasa touring the section 1 of the Standard Gauge Railway.
3. Attended the 16th Inter-Model African Conference and exhibition held from 17th to 18th November 2016 about exploring best practices in Port Management and Cargo handling. Conference came at a time when cargo handling is shifting from old to modern technology which coincides with the construction and opening of the first phase second container terminal and near completion of the Standard Gauge Railway.
4. The Consulate has continued to participate in the weekly stakeholders meetings which is a platform where stakeholders and port users discuss challenges faced at the port and paving a way forward as well as policy issues that affect the end user. Among the issues deliberated upon including harmonization of Electronic Cargo Tracking Systems, Marine Insurance among

Vote:236 Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

others.

5. Continued engagement of stakeholders to ensure proper and timely service delivery by the port actors.
6. Attended the Annual Kenya Ports Authority Dinner where it was acknowledged that there is an increase in volumes of Transit Cargo to Uganda and once again, Uganda was recognized as the best Transit Country; however no awards were given.
7. Handled issue involving consignment belonging to the Ministry of Defence but the matter was resolved and cargo released and safely escorted to Malaba.
8. Handled a matter involving cargo in transit to Uganda that had been mis declared. Followed up on investigations of the same with the relevant MDA's and URA. Case still under investigation.
9. Attended World Maritime day celebrations organized by Kenya Maritime Authority under the theme FOR SAFE AND EFFICIENT WATER TRANSPORT where a number of issues were discussed among which included the challenges of sea farers on the need to tap into this sector with a view of providing employment,transforming regional ports into logistic hubs for economic development, the immerging Blue Economy visa vie cruise tourism, SOLAS International convention for safety of life at sea.

Promotion of Economic and Commercial Diplomacy.

1. The Consulate continued to network with a number of tour operators on including Uganda as part of their safari packages and distributed promotional materials of various tourist attractions and in Uganda. As well as responded to inquiries raised by the tour operators.A group of 6 tourists will be visting Uganda in February .
2. Attended the official launch of the cruise ship terminal by the Hon. Cabinet Secretary for Tourism. This terminal is aimed at promoting cruise tourism within Kenya that has been growing in number over the years. Uganda was recognized as the 4th country to contribute to Kenya's tourism. Had an opportunity to network with different players in the tourism sector on the possibility of promotion of cruise tourism to the hinterland as well.
3. Officially launched the Consulate and celebrated Independence. In attendance were county governors, government officials from various MDA's from both Kenya and Uganda, and Ugandans in the diaspora. exhibited different products made in Uganda , showcased, investment opportunities, education and tourist attractions.
4. Had a meeting with an investor from African Plantation interested in investing in bamboo plantation in Uganda, was provided with investment materials
5. Had a meeting with a Ugandan exporting timber to Kenya and advised him to also explore the option of exporting agriculture produce like beans, ground nuts and eggs.
6. Attended an event organized by SKAL an association of tour operators had an opportunity to network and informed the audience of the tourism attractions in Uganda and the upcoming Pearl of Africa Expo 2017. Agreed on working on opening up a chapter of the same organization in Uganda so that tour operators in Uganda could use the organization to network internationally.
7. Met with the Executive Director of PAMESA and discussed on how to start engagement with cruise tourism to come to Uganda.
8. The Consulate published its newsletter which aims at promoting public diplomacy, showcasing the Consulate's achievements among others.
9. Attended the celebrations to mark the International Day of persons with disabilities. The theme which was ACHIEVING THE SEVENTEEN GOALS FOR THE FUTURE WE WANT. resonating around the Sustainable Development Goals and Concept of leave no one behind, where assessment was made on the progress Africa and particularly Kenya has made towards ensuring that rights of PWD's have been observed. Had an opportunity to network.
- 10.

Consular and protocol services

1. Attend court case involving Kaaya Enterprises Vs. KRA & 3 ors.
2. Conducted consular visits to different prisons in Mombasa where Ugandans were found to be detained and ascertained information regarding the charges offences against them and was sent to Headquarters.
3. Continued to address consular issues for Ugandans in the diaspora. These were handled through email, telephone calls as well as physical visits both to the Consulate and staff visits in the field.
4. 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.
5. Maintain and update data base of Ugandans living in Mombasa.
6. Received Hon Dr Philemon Mateke Minister of State for Foreign Affairs (Regional Cooperation).
7. Hosted some members of the diaspora who met with Members of Parliament that were in Mombasa.

Vote:236

Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

8. Received the Chief of Defence Forces who was in Mombasa to attend the military exercise.
9. Received and hosted the Members of Parliament of the Trade and Tourism Committee who were in Mombasa for a benchmarking visit on the tea industry and accompanied them to various meetings.
10. Received the speaker of East Africa Legislative Assembly, and hosted Members of Parliament who were in Mombasa to participate in the 7th East Africa Inter Parliamentary Games.
11. Received the Director of Transport in the Ministry of Works.
12. 2 emergency travel documents issued.

Finance, Budget and Administrative Matters.

1. Sent responses to the Auditor General on the draft management letter of the year of audit 2016
2. Submitted the draft Budget of the Consulate for FY 2017/2018 to Ministry of Finance and MOFA.
3. Under went training on the Program Based Budgeting System.
4. Carried out a number of procurements required.
5. Processed outstanding payments.
6. Held regular Finance Committee Meetings.
7. Held monthly staff and weekly management meetings.

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
Program 1652 Overseas Mission Services	1.26	0.90	1.04	71.3%	82.7%	116.0%
<i>Class: Outputs Provided</i>	<i>0.95</i>	<i>0.56</i>	<i>0.74</i>	<i>58.4%</i>	<i>77.6%</i>	<i>132.9%</i>
165201 Cooperation frameworks	0.49	0.29	0.41	58.3%	84.2%	144.4%
165202 Consulars services	0.11	0.07	0.07	68.3%	65.4%	95.7%
165204 Promotion of trade, tourism, education, and investment	0.36	0.20	0.26	55.5%	72.3%	130.1%
<i>Class: Capital Purchases</i>	<i>0.30</i>	<i>0.34</i>	<i>0.30</i>	<i>112.0%</i>	<i>98.8%</i>	<i>88.3%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
165277 Purchase of machinery	0.06	0.10	0.08	160.0%	128.8%	80.5%
165278 Purchase of Furniture and fixtures	0.04	0.04	0.02	100.0%	52.0%	52.0%
Total for Vote	1.26	0.90	1.04	71.3%	82.7%	116.0%

Table V3.2: 2016/17 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>0.95</i>	<i>0.56</i>	<i>0.74</i>	<i>58.4%</i>	<i>77.6%</i>	<i>132.9%</i>
211103 Allowances	0.36	0.18	0.27	50.0%	77.1%	154.2%
211105 Missions staff salaries	0.09	0.05	0.07	50.0%	72.7%	145.3%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	76.0%	152.1%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.06	0.01	0.00	50.0%	25.0%	50.0%

Vote:236

Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.02	0.01	0.02	50.0%	83.4%	166.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.01	50.0%	65.3%	130.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	112.7%	225.5%
222001 Telecommunications	0.05	0.02	0.03	50.0%	70.6%	141.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	51.5%	103.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	25.3%	50.7%
223003 Rent – (Produced Assets) to private entities	0.16	0.16	0.16	100.0%	99.9%	99.9%
223004 Guard and Security services	0.03	0.01	0.02	50.0%	76.3%	152.7%
223005 Electricity	0.04	0.02	0.03	50.0%	67.4%	134.9%
223006 Water	0.00	0.00	0.00	50.0%	25.0%	50.0%
226001 Insurances	0.01	0.01	0.00	50.0%	25.7%	51.3%
227001 Travel inland	0.02	0.01	0.02	50.0%	76.1%	152.1%
227002 Travel abroad	0.07	0.04	0.06	50.0%	86.0%	171.9%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	57.5%	114.9%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	60.2%	120.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	75.2%	150.4%
Class: Capital Purchases	0.30	0.34	0.30	112.0%	98.8%	88.3%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
312202 Machinery and Equipment	0.06	0.07	0.05	120.0%	88.8%	74.0%
312203 Furniture & Fixtures	0.04	0.07	0.05	157.3%	109.3%	69.5%
Total for Vote	1.26	0.90	1.04	71.3%	82.7%	116.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	1.26	0.90	1.04	71.3%	82.7%	116.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.95	0.56	0.74	58.4%	77.6%	132.9%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.30	0.34	0.30	112.0%	98.8%	88.3%
Total for Vote	1.26	0.90	1.04	71.3%	82.7%	116.0%

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

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

Vote:236 Consulate in Mombasa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 engagements with stakeholders on trade related issues	6 engagements on trade related issues	Item	Spent
		211103 Allowances	75,351
Two Trade Exhibitions and fares attended		213001 Medical expenses (To employees)	5,407
		221001 Advertising and Public Relations	1,250
One Trade exhibition organized		221002 Workshops and Seminars	2,500
All trade meetings attended		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	5,325
All trade disputes mediated		221014 Bank Charges and other Bank related costs	250
At least one tourism promotion exhibitions to promote Uganda'		222001 Telecommunications	15,697
		222002 Postage and Courier	361
		222003 Information and communications technology (ICT)	1,571
		223003 Rent – (Produced Assets) to private entities	32,440
		223004 Guard and Security services	11,051
		223005 Electricity	17,298
		226001 Insurances	2,695
		227001 Travel inland	3,755
		227002 Travel abroad	60,182
		227004 Fuel, Lubricants and Oils	11,865
		228002 Maintenance - Vehicles	6,256
		228003 Maintenance – Machinery, Equipment & Furniture	4,512

Reasons for Variation in performance

Total	258,264
Wage Recurrent	0
Non Wage Recurrent	258,264
AIA	0
Total For SubProgramme	740,705
Wage Recurrent	66,918
Non Wage Recurrent	673,787
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:236 Consulate in Mombasa**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase of Motor Vehicle	-Acquisition of quotations from different qualified suppliers. -Contracts Committee meeting -Evaluation Committee -Motor Vehicle Purchased	Item 312201 Transport Equipment	Spent 199,272
<i>Reasons for Variation in performance</i>			
Done			
			Total
			199,272
			GoU Development
			199,272
			External Financing
			0
			AIA
			0

Output: 77 Purchase of machinery

Security equipment procured	-Acquisition of quotations from qualified supplier. -Contracts Committee meeting -Evaluation Committee -Security equipment procured and installed.	Item 312202 Machinery and Equipment 312203 Furniture & Fixtures	Spent 53,431 24,080
<i>Reasons for Variation in performance</i>			
Purchase of a generator. Lawn Mower			
			Total
			77,511
			GoU Development
			77,511
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Furniture and fixtures

Procurement of furniture	-Acquisition of quotations from different qualified suppliers. -Purchase of : Canvas for shed Lighting Bulbs at Official Residence	Item 312203 Furniture & Fixtures	Spent 21,844
--------------------------	---	--	------------------------

Reasons for Variation in performance

Vote:236

Consulate in Mombasa

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bed			
Mattress			
Office Chairs			
Dining table			
Notice board			
Library/Display Cupboards			
Centre table			
Office Camera			
Fire extinguishers			
Bulbs			
Food warmers			
Wine Buckets			
Flags			
Cooker			
Beddings			
Extension cables			
Power guards			
Bathroom ware			
Cutlery			
Garden tools			
Padlocks			
Sofa Set			
Air Conditioner			
Assorted kitchen items			
		Total	21,844
		GoU Development	21,844
		External Financing	0
		AIA	0
		Total For SubProgramme	298,627
		GoU Development	298,627
		External Financing	0
		AIA	0
		GRAND TOTAL	1,039,332
		Wage Recurrent	66,918
		Non Wage Recurrent	673,787
		GoU Development	298,627
		External Financing	0
		AIA	0

Vote:236

Consulate in Mombasa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mombasa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
5 meetings held with stakeholders on compliance related matters and participated in.	5 meetings held on compliance related matters. -Attended the official launch of the cruise ship terminal -Attended the Annual Kenya Ports Authority Dinner -Official Launch of Consulate.Presentation of credentials and independence day celebrations -Met with managing Director KRA -Met with Managing director KPA	Item 211103 Allowances 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities	Spent 199,315 66,918 464 19,200 16,680 9,482 99,713
follow up on regional infrastructure projects under the NCIP particularly the Standard Gauge Railway.	1 visit organized in relation to standard gauge railway.		
<i>Reasons for Variation in performance</i>			
			Total
			411,772
			Wage Recurrent
			66,918
			Non Wage Recurrent
			344,854
			AIA
			0
Output: 02 Consular services			
Issuing of visas as and when Emergency Travel Documents issued as and when.	2 Emergency Travel Documents Issues Conducted 3 consular visits to Ugandans in prison.	Item 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland	Spent 1,250 923 2,005 7,249 27,645 11,396 7,855 125 12,221
Documents verified or authenticated as and when.	Followed up with 9 Ugandans who were being charged in prison and at the Central Police Station.		
At least 4 consular visits provide consular access and protection to Ugandans Arrested and detained abroad.			
At least 2 engagements with Ugandan community and diaspora.			
Protocol services as when need arises.			
<i>Reasons for Variation in performance</i>			
19 visas yet to be issued			
17 Emergency Travel documents yet to be issued.			
			Total
			70,668
			Wage Recurrent
			0
			Non Wage Recurrent
			70,668
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			

Vote:236 Consulate in Mombasa

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 1 tourism ,education and Trade exhibition to market Uganda's tourism and investment potential and education organized and promotional materials/ documentaries distributed.	-Engagements on trade, tourism, investment related issues -Engaged KACIITA in Kampala - weekly stake holders meetings at the Port	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 75,351 5,407 1,250 2,500 500 5,325 250 15,697 361 1,571 32,440 11,051 17,298 2,695 3,755 60,182 11,865 6,256 4,512
At least 3 meetings attended in regards to tourism.	-1 Trade exhibition attended. (Inter model exhibition in Mombasa.)		
Quarterly consultative meetings with tour operators to discuss tourism promotion held.	-showcased Uganda's trade, tourism, education and goods manufactured in Uganda at the Official Launch of Consulate,promotional materials/ documentaries , and products made in Uganda distributed.		
meet with investors to inform them about investment opportunities.	-3 Meetings related to tourism attended. -3 meetings held with tour operators to discuss tourism promotion and responded to inquiries, distributed promotional materials -2 meetings held with investors interested in investing in Uganda. -Trade disputes addressed.		
All trade disputes mediated as when they arise.			

Reasons for Variation in performance

Total	258,264
Wage Recurrent	0
Non Wage Recurrent	258,264
AIA	0
Total For SubProgramme	740,705
Wage Recurrent	66,918
Non Wage Recurrent	673,787
AIA	0

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of Motor Vehicle	-Acquisition of quotations from different qualified suppliers. -Contracts Committee meeting -Evaluation Committee -Motor Vehicle Purchased	Item 312201 Transport Equipment	Spent 199,272
---------------------------	---	---	-------------------------

Vote:236 Consulate in Mombasa**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Done			
		Total	199,272
		GoU Development	199,272
		External Financing	0
		AIA	0

Output: 77 Purchase of machinery

		Item	Spent
1.Acquisition of quotations from qualified suppliers	-Acquisition of quotations from qualified supplier.	312202 Machinery and Equipment	53,431
2. Contracts Committee meetings	-Contracts Committee meeting		
3. Security Equipment Installed.	-Evaluation Committee	312203 Furniture & Fixtures	24,080
	-Security equipment procured and installed.		
	Security equipment procured and installed.		

Reasons for Variation in performance

Purchase of a generator.
Lawn Mower

	Total	77,511
	GoU Development	77,511
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
1.Acquisition of quotations from qualified suppliers	-Acquisition of quotations from different qualified suppliers.	312203 Furniture & Fixtures	21,844
2. Contracts Committee meetings	-Purchase of :		
	Canvas for shed		
	Lighting Bulbs at Official Residence		

Reasons for Variation in performance

Vote:236 Consulate in Mombasa**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Bed			
Mattress			
Office Chairs			
Dining table			
Notice board			
Library/Display Cupboards			
Centre table			
Office Camera			
Fire extinguishers			
Bulbs			
Food warmers			
Wine Buckets			
Flags			
Cooker			
Beddings			
Extension cables			
Power guards			
Bathroom ware			
Cutlery			
Garden tools			
Padlocks			
Sofa Set			
Air Conditioner			
Assorted kitchen items			
		Total	21,844
		GoU Development	21,844
		External Financing	0
		AIA	0
		Total For SubProgramme	298,627
		GoU Development	298,627
		External Financing	0
		AIA	0
		GRAND TOTAL	1,039,332
		Wage Recurrent	66,918
		Non Wage Recurrent	673,787
		GoU Development	298,627
		External Financing	0
		AIA	0

Vote:236

Consulate in Mombasa

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Number of meetings held with stakeholders on compliance related matters and participated in.	211103 Allowances	(70,884)	0	(70,884)
Quarterly reports	211105 Missions staff salaries	(20,874)	0	(20,874)
No of Northern Corridor Integrated Projects(NCIP) meetings attended.	212201 Social Security Contributions	464	0	464
	213001 Medical expenses (To employees)	(6,700)	0	(6,700)
LAPSET	221009 Welfare and Entertainment	(6,680)	0	(6,680)
At least 4 engagements with Ugandan community and police to add	222001 Telecommunications	(3,232)	0	(3,232)
	223003 Rent – (Produced Assets) to private entities	(18,794)	0	(18,794)
	Total	(126,701)	0	(126,701)
	<i>Wage Recurrent</i>	<i>(20,874)</i>	<i>0</i>	<i>(20,874)</i>
	<i>Non Wage Recurrent</i>	<i>(105,827)</i>	<i>0</i>	<i>(105,827)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
20 visas issued	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
At least 20 Emergency Travel Documents issued.	221011 Printing, Stationery, Photocopying and Binding	(136)	0	(136)
10 documents verified or authenticated	221014 Bank Charges and other Bank related costs	(1,505)	0	(1,505)
Provide Consular access and protection to Ugandans arrested and detained abroad	222001 Telecommunications	(999)	0	(999)
	223003 Rent – (Produced Assets) to private entities	11,895	0	11,895
Provide Consular access and protection to Ugandans arrested and de	223004 Guard and Security services	(3,896)	0	(3,896)
	223005 Electricity	645	0	645
	223006 Water	125	0	125
	227001 Travel inland	(4,221)	0	(4,221)
	Total	3,158	0	3,158
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,158</i>	<i>0</i>	<i>3,158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:236 Consulate in Mombasa

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

6 engagements with stakeholders on trade related issues	Item	Balance b/f	New Funds	Total
Two Trade Exhibitions and fares attended	211103 Allowances	(25,665)	0	(25,665)
One Trade exhibition organized	213001 Medical expenses (To employees)	(1,726)	0	(1,726)
All trade meetings attended	221001 Advertising and Public Relations	1,250	0	1,250
All trade disputes mediated	221002 Workshops and Seminars	2,500	0	2,500
At least one tourism promotion exhibitions to promote Uganda'	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	(1,325)	0	(1,325)
	221014 Bank Charges and other Bank related costs	250	0	250
	222001 Telecommunications	(5,217)	0	(5,217)
	222002 Postage and Courier	(11)	0	(11)
	222003 Information and communications technology (ICT)	1,529	0	1,529
	223003 Rent – (Produced Assets) to private entities	7,100	0	7,100
	223004 Guard and Security services	(3,851)	0	(3,851)
	223005 Electricity	(7,148)	0	(7,148)
	226001 Insurances	2,555	0	2,555
	227001 Travel inland	(1,255)	0	(1,255)
	227002 Travel abroad	(25,182)	0	(25,182)
	227004 Fuel, Lubricants and Oils	(1,540)	0	(1,540)
	228002 Maintenance - Vehicles	(1,056)	0	(1,056)
	228003 Maintenance – Machinery, Equipment & Furniture	(1,512)	0	(1,512)
	Total	(59,803)	0	(59,803)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(59,803)</i>	<i>0</i>	<i>(59,803)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1300 Strengthening the Consulate in Mombasa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of Motor Vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	728	0	728
	Total	728	0	728
	<i>GoU Development</i>	<i>728</i>	<i>0</i>	<i>728</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 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of machinery				
Security equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	18,809	0	18,809
	Total	18,809	0	18,809
	<i>GoU Development</i>	<i>18,809</i>	<i>0</i>	<i>18,809</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>
Output: 78 Purchase of Furniture and fixtures				
Procurement of furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,156	0	20,156
	Total	20,156	0	20,156
	<i>GoU Development</i>	<i>20,156</i>	<i>0</i>	<i>20,156</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	(143,653)	0	(143,653)
	<i>Wage Recurrent</i>	<i>(20,874)</i>	<i>0</i>	<i>(20,874)</i>
	<i>Non Wage Recurrent</i>	<i>(162,471)</i>	<i>0</i>	<i>(162,471)</i>
	<i>GoU Development</i>	<i>39,693</i>	<i>0</i>	<i>39,693</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>