

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	0.092	0.079	0.072	0.091	78.6%	99.3%	126.4%
Non Wage	0.863	0.687	0.687	0.817	79.6%	94.7%	118.9%
Devt. GoU	0.302	0.302	0.338	0.330	111.9%	109.3%	97.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.257	1.068	1.098	1.239	87.3%	98.5%	112.8%
Total GoU+Ext Fin (MTEF)	1.257	1.068	1.098	1.239	87.3%	98.5%	112.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.257	1.068	1.098	1.239	87.3%	98.5%	112.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.257	1.068	1.098	1.239	87.3%	98.5%	112.8%
Total Vote Budget Excluding Arrears	1.257	1.068	1.098	1.239	87.3%	98.5%	112.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	1.26	1.10	1.24	87.3%	98.5%	112.8%
Total for Vote	1.26	1.10	1.24	87.3%	98.5%	112.8%

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Mombasa</i>
Reason:	
<i>Items</i>	
4,832,000.000 UShs	221002 Workshops and Seminars

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	Reason: To be spent in the preceding Quarter
3,428,360.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: To be spent in the preceding Quarter
2,407,250.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: To be spent in the preceding Quarter
1,975,000.000 UShs	221001 Advertising and Public Relations
	Reason: To be spent in the preceding Quarter
696,256.000 UShs	212201 Social Security Contributions
	Reason: To be spent in the preceding Quarter
0.008 Bn Shs	<i>SubProgram/Project :1300 Strengthening the Consulate in Mombasa</i>
	Reason: Balances to be spent in the preceding quarter
<i>Items</i>	
7,984,550.000 UShs	312203 Furniture & Fixtures
	Reason: To be spent in the preceding quarter
349,790.000 UShs	312202 Machinery and Equipment
	Reason: To be spent in the preceding quarter
<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
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Performance highlights for the Quarter

Facilitating trade along the Northern Corridor

Met with the Ag. Director General of Kenya Maritime Authorities (KMA) about complaints that were raised by Ugandan business men about existing Non-Tariff Barriers (NTB's) and other charges that are being allegedly imposed by shipping lines and KMA. the Ag Director General availed information and clarified on the official charges. The outcome of the meeting was communicated to Kampala

Met the Kenya Transport Association on complaints that were raised by their drivers about being attacked by burglars within Ugandan who agreed to liaise with the relevant MDA's

participated in the weekly stakeholders meetings and discussed challenges faced at the port and paving a way forward as well as policy issues that affect the end user.conclusively handled the issue of advertisement of auction cargo at the Port in the East African newspaper and was finally agreed upon by KRA to be effected ~~Q1~~ Q1 2017

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Met with the Commissioner General of URA and discussed the newly launched electronic cargo tracking system

Attended a meeting in Kampala organized by NCTTCA and ISCOS to discuss sharing of levy revenue collected at the Port of Mombasa on Uganda cargo between NCTTCA and ISCOS, agreed that the revenue sharing be adjusted to 70:30 KPA is informed of the new changes in ratio. the 2 entities to acknowledge monthly remittances and provide quarterly reports on Ugandan Cargo tonnage,levy & management to Ministry of works and Transport Uganda

Attended a meeting in Kampala on loss of Marine Insurance on imports and exports and how Uganda can work around to ensure that it does not lose revenue and have its importers and exporters insure with Ugandan firms..

Organized a workshop with the Ugandan business community in Mombasa to discuss the challenges being faced by them in doing business . A report of the same was compiled and issues raised were discussed with the relevant stakeholders and clarified on.

Handled issues involving consignment belonging to the Ministry of Defense; another that was withheld by a Kenyan Clearing firm &another whose ownership is in dispute and the case is ongoing before courts of law.

Met with the managing Director of Kenya Ports Authority and discussed a number of issues pertaining to challenges being faced by Ugandans in doing business and also the issues that were raised by the Minister of Trade Uganda in her letter to the Cabinet Secretary of Foreign Affairs.

Followed up with the General Manager Operations KPA on the office premises of the One Stop Center where URA staff was not properly accommodated.Matter is being handled to ensure a conducive working environment

Promotion of Economic and Commercial Diplomacy

1.Attended the ceremony of the official launch of the docking of the French Naval Ship. Increased visibility of the Consulate & network.

2.Met with an investor from shipping company who was interested in investing in Uganda & opening up offices. Investor given all relevant information.

3.Attended the ground breaking ceremony for the proposed headquarter of Kenya Maritime Authority offices. Increased visibility of the Consulate and networking.

4.The Consulate published its newsletter which aims at promoting public diplomacy

5.Met with Indian officials who were on a benchmarking visit to Mombasa on the potential of cruise tourism in East Africa. Had an opportunity to network with them on the benefits of the same. Engaged Secretary General PAMESA (Port Management Authority of East and Southern Africa) to include Uganda as a cruise tourism destination.

6.Liaised with UTB on organizing a tailored FAM Trip for the Secretary General of PAMESA in a bid to promote tourism and discuss cruise tourism as well.

7.Made a presentation to teachers, parents and pupils of Light Academy about Uganda, the culture, its history and tourist attractions in preparation of celebrations of cultural day where Uganda was being celebrated. Increased visibility of the Consulate and awareness of tourist attractions in Uganda

8. Consulate continued to network and met with tour operators on including Uganda as part of their safari packages. Increased awareness of tourist attractions in Uganda. 11 tourists from Switzerland visited Uganda.

9.Engaged different tour operators to participate in the Pearl of Africa Expo 2017. 2 were selected to participate in the FAM trip organized alongside the Expo. Increased awareness of tourist attractions in Uganda.

Consular and protocol services

1.One EATV issued, 3 ETD's issued and 6 extensions of Temporary Movement Permit (TMP) made.

2.Sent a report to relevant stakeholders in Kampala on the update of matter of Kaaya Enterprises Vs. KRA & 3 ors.

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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. A total of 235 Emails received a combination of consular and other matters, a total of 70 calls answered a combination of consular and other matters, and 46 guests received.

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 and hosted the Public Accounts Committee that was in Mombasa as part of their oversight visit on missions abroad.

7.Hosted sectoral committee on Finance, Planning and Economic Development who were in Mombasa to see the operations of the One Stop Centre.

8.Received an officer from UPDF

Finance, Budget and Administrative Matters

1.Submitted Half Year Financial Statements to the Accountant General MOFPED

2.Sent responses to Parliament in regard to the Auditor General Report of FY 2014/2015 and 2015/2016

3.Submitted the draft Budget of the Consulate for FY 2017/2018 to Ministry of Finance and MOFA.

4.Attended a mini lab on promotion of commercial and economic diplomacy.

5.Sent on letter to MOFA on status of implementation of audit recommendations.

6.Meet with the Public Accounts Committee to respond to issues raised in the auditor General's Report of FY 2014/2015 and 2015/2016

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	1.10	1.24	87.3%	98.5%	112.8%
<i>Class: Outputs Provided</i>	<i>0.95</i>	<i>0.76</i>	<i>0.91</i>	<i>79.5%</i>	<i>95.2%</i>	<i>119.7%</i>
165201 Cooperation frameworks	0.49	0.39	0.51	79.8%	104.8%	131.3%
165202 Consulars services	0.11	0.09	0.08	84.1%	78.5%	93.2%
165204 Promotion of trade, tourism, education, and investment	0.36	0.28	0.31	77.8%	87.0%	111.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.30	0.34	0.33	112.0%	109.2%	97.5%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.06	0.10	0.10	160.0%	159.4%	99.6%
165278 Purchase of Furniture and fixtures	0.04	0.04	0.03	100.0%	81.0%	81.0%
Total for Vote	1.26	1.10	1.24	87.3%	98.5%	112.8%

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
Class: Outputs Provided	0.95	0.76	0.91	79.5%	95.2%	119.7%
211103 Allowances	0.36	0.27	0.36	75.0%	100.0%	133.3%
211105 Missions staff salaries	0.09	0.07	0.09	78.6%	99.3%	126.4%
212201 Social Security Contributions	0.00	0.00	0.00	75.0%	37.4%	49.9%
213001 Medical expenses (To employees)	0.03	0.02	0.03	75.0%	101.0%	134.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	35.5%	47.3%
221002 Workshops and Seminars	0.01	0.01	0.00	75.0%	26.7%	35.6%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	75.0%	26.9%	35.8%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	108.4%	144.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	90.3%	120.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	147.8%	197.1%
222001 Telecommunications	0.05	0.03	0.04	75.0%	82.3%	109.7%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	63.6%	84.8%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	75.0%	74.2%	98.9%
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	0.02	0.03	75.0%	100.0%	133.3%
223005 Electricity	0.04	0.03	0.03	75.0%	80.5%	107.3%
223006 Water	0.00	0.00	0.00	75.0%	40.8%	54.4%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	75.0%	99.2%	132.3%
227002 Travel abroad	0.07	0.05	0.07	75.0%	100.0%	133.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	75.0%	58.4%	77.9%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	80.8%	107.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.01	75.0%	100.2%	133.6%
Class: Capital Purchases	0.30	0.34	0.33	112.0%	109.2%	97.5%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.07	0.07	120.0%	119.4%	99.5%
312203 Furniture & Fixtures	0.04	0.07	0.06	157.3%	138.3%	87.9%
Total for Vote	1.26	1.10	1.24	87.3%	98.5%	112.8%

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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	1.10	1.24	87.3%	98.5%	112.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.95	0.76	0.91	79.5%	95.2%	119.7%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.30	0.34	0.33	112.0%	109.2%	97.5%
Total for Vote	1.26	1.10	1.24	87.3%	98.5%	112.8%

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mombasa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Number of meetings held with stakeholders on compliance related matters and participated in.	6 engagements on compliance related matters.	Item	Spent
		211103 Allowances	261,204
		211105 Missions staff salaries	91,479
Quarterly reports		212201 Social Security Contributions	694
No of Northern Corridor Integrated Projects(NCIP) meetings attended.		213001 Medical expenses (To employees)	25,448
		221009 Welfare and Entertainment	21,672
LAPSET		222001 Telecommunications	12,605
Atleast 4 engagements with Ugandan community and police to add		223003 Rent – (Produced Assets) to private entities	99,713
			Total
			512,814
			Wage Recurrent
			91,479
			Non Wage Recurrent
			421,335
			AIA
			0
Output: 02 Consular services			
20 visas issued	1.One EATV issued, 3 ETD's issued and 6 extensions of Temporary Movement Permit (TMP) made.	Item	Spent
At least 20 Emergency Travel Documents issued.	1 report sent to relevant stakeholders in Kampala on the update of matter of Kaaya Enterprises Vs. KRA & 3 ors.	221005 Hire of Venue (chairs, projector, etc)	1,343
10 documents verified or authenticated	A total of 235 Emails received a combination of consular and other matters, a total of 70 calls answered a combination of consular and other matters, and 46 guests received.	221011 Printing, Stationery, Photocopying and Binding	1,316
Provide Consular access and protection to Ugandans arrested and detained abroad		221014 Bank Charges and other Bank related costs	2,356
Provide Consular access and protection to Ugandans arrested and de		222001 Telecommunications	9,400
		223003 Rent – (Produced Assets) to private entities	27,645
		223004 Guard and Security services	14,749
		223005 Electricity	11,977
		223006 Water	204
		227001 Travel inland	15,836
			Total
			84,826
			Wage Recurrent
			0
			Non Wage Recurrent
			84,826
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			

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
6 engagements with stakeholders on trade related issues	13 engagements on promotion of trade , tourism, education and investment related matters	Item	Spent
		211103 Allowances	95,029
Two Trade Exhibitions and fares attended		213001 Medical expenses (To employees)	7,247
		221001 Advertising and Public Relations	1,775
One Trade exhibition organized		221002 Workshops and Seminars	2,668
All trade meetings attended		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	7,325
All trade disputes mediated		221014 Bank Charges and other Bank related costs	601
At least one tourism promotion exhibitions to promote Uganda'		222001 Telecommunications	15,805
		222002 Postage and Courier	445
		222003 Information and communications technology (ICT)	4,600
		223003 Rent – (Produced Assets) to private entities	32,440
		223004 Guard and Security services	14,651
		223005 Electricity	18,043
		226001 Insurances	7,875
		227001 Travel inland	5,005
		227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	12,059
		228002 Maintenance - Vehicles	8,408
		228003 Maintenance – Machinery, Equipment & Furniture	6,012

Reasons for Variation in performance

Total	310,987
Wage Recurrent	0
Non Wage Recurrent	310,987
AIA	0
Total For SubProgramme	908,627
Wage Recurrent	91,479
Non Wage Recurrent	817,148
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	Motor Vehicle purchased with all the accessories.	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

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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
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Security equipment procured	Generator Purchased Security equipment installed.	Item	Spent
		312202 Machinery and Equipment	71,890
		312203 Furniture & Fixtures	24,080
<i>Reasons for Variation in performance</i>			
		Total	95,970
		GoU Development	95,970
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Procurement of furniture	Power guards and extensions purchased Bed purchased Mattress purchased Office chairs procured Tea trolley purchased Generator Plinth Base procured 24inch Screen purchase cooker purchased Desk top procured Swimming pool pump purchased	Item	Spent
		312203 Furniture & Fixtures	34,015
<i>Reasons for Variation in performance</i>			
Fire Extinguishers,Dinning Table, Display cabinet, book shelf, Food warmers, officer cutlery,padlocks,gardening tools, lawn mower, wine buckets,sofa set,Air conditioner,sewing curtains,bathroom ware,beddings			
		Total	34,015
		GoU Development	34,015
		External Financing	0
		AIA	0
		Total For SubProgramme	329,986
		GoU Development	329,986
		External Financing	0
		AIA	0
		GRAND TOTAL	1,238,613
		Wage Recurrent	91,479
		Non Wage Recurrent	817,148
		GoU Development	329,986
		External Financing	0
		AIA	0

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
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Mombasa***Outputs Provided***Output: 01 Cooperation frameworks**

Meetings held with stakeholders on compliance related matters and participated in

1. Attended the ceremony of the official launch of the docking of the French Naval Ship. Increased visibility of the Consulate & network.
2. Attended the ground breaking ceremony for the proposed headquarter of Kenya Maritime Authority offices. Increased visibility of the Consulate and networking.
3. The Consulate published its newsletter which aims at promoting public diplomacy
4. Met with Indian officials who were on a benchmarking visit to Mombasa on the potential of cruise tourism in East Africa. Had an opportunity to network with them on the benefits of the same.
5. Attended meeting in Kampala organized by NCTTCA and ISCOS to discuss sharing of levy revenue collected at Port of Mombasa on Uganda cargo between NCTTCA and ISCOS, agreed that revenue sharing be adjusted to 70:30
6. Met with the managing Director of KPA and discussed issues raised by the Minister of Trade in her letter to the Cabinet Secretary of Foreign Affairs.

Item	Spent
211103 Allowances	261,204
211105 Missions staff salaries	91,479
212201 Social Security Contributions	694
213001 Medical expenses (To employees)	25,448
221009 Welfare and Entertainment	21,672
222001 Telecommunications	12,605
223003 Rent – (Produced Assets) to private entities	99,713

Reasons for Variation in performance

Total	512,813
Wage Recurrent	91,479
Non Wage Recurrent	421,335
<i>A/A</i>	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issuing of visas	1.One EATV issued, 3 ETD's issued and 6 extensions of Temporary Movement Permit (TMP) made.	Item	Spent
·Issue Emergency travel documents	2.Sent a report to relevant stakeholders in Kampala on the update of matter of Kaaya Enterprises Vs. KRA & 3 ors.	221005 Hire of Venue (chairs, projector, etc)	1,343
·Handle cases involving Ugandans	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. A total of 235 Emails received a combination of consular and other matters, a total of 70 calls answered a combination of consular and other matters, and 46 guests received.	221011 Printing, Stationery, Photocopying and Binding	1,316
·Certify documents	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.	221014 Bank Charges and other Bank related costs	2,356
·Provide Protocol services.	5.Maintain and update data base of Ugandans living in Mombasa.	222001 Telecommunications	9,400
	6.Received and hosted the Public Accounts Committee that was in Mombasa as part of their oversight visit on missions abroad.	223003 Rent – (Produced Assets) to private entities	27,645
	7.Hosted sectoral committee on Finance, Planning and Economic Development who were in Mombasa to see the operations of the One Stop Centre.	223004 Guard and Security services	14,749
	8.Received an officer from UPDF	223005 Electricity	11,977
		223006 Water	204
		227001 Travel inland	15,836

Reasons for Variation in performance

Total	84,826
Wage Recurrent	0
Non Wage Recurrent	84,826
AIA	0

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

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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
Promotion of trade , investment , tourism opportunities	Met with Ag. Director General of Kenya Maritime Authorities about complaints that were raised by Ugandan business men about existing NTB and other charges that are being allegedly imposed by shipping lines and KMA.	Item 211103 Allowances	Spent 95,029
·Engagements with stakeholders on matters of trade	Met the Kenya Transport Association on complaints that were raised by their drivers about being attacked by burglars within Ugandan , agreed to liaise with the relevant MDA's	213001 Medical expenses (To employees) 221001 Advertising and Public Relations	7,247 1,775
·Promote Uganda's tourism attractions	Participated in weekly stakeholders meetings at the Port	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	2,668 1,000
·Engagement with tour operators and other stakeholders in tourism	Met with the Commissioner General of URA and discussed the newly launched electronic cargo tracking system	221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs	7,325 601
·Engagements with investors	Attended meeting in Kampala on loss of Marine Insurance on imports and exports and how Uganda can work around to ensure it does not lose revenue and have its importers and exporters insure with Ugandan firms.	222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT)	15,805 445 4,600
·Mobilise and engage with Uganda business community	Organized a workshop with the Ugandan business community in Mombasa to discuss the challenges being faced by them in doing business . Handled issues involving consignment belonging to Ministry of Defense; another that was withheld by a Kenyan Clearing firm &another whose ownership is in dispute and case is before courts of law.	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	32,440 14,651 18,043 7,875 5,005 70,000 12,059 8,408 6,012
	Engaged tour operators to participate in the Pearl of Africa Expo 2017. 2 were selected to participate in the FAM trip organized alongside the Expo Met with an investor from shipping company interested in investing in Uganda & opening up offices, was given all relevant information. Mission continued to engage Tour operators .11 tourists visited Uganda from Switzerland. Engaged Secretary General PAMESA to include Uganda as a cruise tourism destination Liaised with UTB on organizing tailored FAM Trip for the Secretary General of PAMESA in a bid to promote& discuss cruise tourism. Made a presentation to teachers parents and pupils of Light Academy about Uganda in preparation of celebrations of cultural day where Uganda was being celebrated		

Reasons for Variation in performance

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
		Total	310,987
		Wage Recurrent	0
		Non Wage Recurrent	310,987
		AIA	0
		Total For SubProgramme	908,626
		Wage Recurrent	91,479
		Non Wage Recurrent	817,148
		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	Motor Vehicle purchased with all the accessories.	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Security equipment procured	Generator Purchased Security equipment installed.	Item	Spent
		312202 Machinery and Equipment	71,890
		312203 Furniture & Fixtures	24,080

Reasons for Variation in performance

Total	95,970
GoU Development	95,970
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Procurement of furniture	Power guards and extensions purchased Bed purchased Mattress purchased Office chairs procured Tea trolley purchased Generator Plinth Base procured 24inch Screen purchase cooker purchased Desk top procured Swimming pool pump purchased	Item	Spent
		312203 Furniture & Fixtures	34,015

Reasons for Variation in performance

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	<i>UShs Thousand</i>
Fire Extinguishers,Dinning Table, Display cabinet, book shelf, Food warmers, officer cutlery,padlocks,gardening tools, lawn mower, wine buckets,sofa set,Air conditioner,sewing curtains,bathroom ware,beddings			
		Total	34,015
		GoU Development	34,015
		External Financing	0
		AIA	0
		Total For SubProgramme	329,986
		GoU Development	329,986
		External Financing	0
		AIA	0
		GRAND TOTAL	1,238,612
		Wage Recurrent	91,479
		Non Wage Recurrent	817,148
		GoU Development	329,986
		External Financing	0
		AIA	0

Vote:236

Consulate in Mombasa

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mombasa

Outputs Provided

Output: 01 Cooperation frameworks

Meetings held with stakeholders on compliance related matters and participated in	Item	Balance b/f	New Funds	Total
	211103 Allowances	(68,557)	0	(68,557)
	211105 Missions staff salaries	(19,124)	0	(19,124)
	212201 Social Security Contributions	696	0	696
	213001 Medical expenses (To employees)	(6,698)	0	(6,698)
	221009 Welfare and Entertainment	(6,672)	0	(6,672)
	222001 Telecommunications	(3,230)	0	(3,230)
	223003 Rent – (Produced Assets) to private entities	(18,794)	0	(18,794)
	Total	(122,377)	0	(122,377)
	<i>Wage Recurrent</i>	<i>(19,124)</i>	<i>0</i>	<i>(19,124)</i>
	<i>Non Wage Recurrent</i>	<i>(40,460)</i>	<i>0</i>	<i>(40,460)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

<ul style="list-style-type: none"> • Issuing of visas • issue Emergency travel documents • Handle cases involving Ugandans • Certify documents • provide Protocol services. 	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	2,407	0	2,407
	221011 Printing, Stationery, Photocopying and Binding	(136)	0	(136)
	221014 Bank Charges and other Bank related costs	(1,606)	0	(1,606)
	222001 Telecommunications	(25)	0	(25)
	223003 Rent – (Produced Assets) to private entities	11,895	0	11,895
	223004 Guard and Security services	(3,499)	0	(3,499)
	223005 Electricity	773	0	773
	223006 Water	171	0	171
	227001 Travel inland	(3,836)	0	(3,836)
	Total	6,144	0	6,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(19,770)</i>	<i>0</i>	<i>(19,770)</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>	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					
	o Promotion of trade , investment , tourism and education opportunities	Item	Balance b/f	New Funds	Total
		211103 Allowances	(20,501)	0	(20,501)
	o Engagements with stakeholders on matters of trade	213001 Medical expenses (To employees)	(1,726)	0	(1,726)
	o Promote Uganda's tourism attractions				
	o Engagement with tour operators and other stakeholders in tourism	221001 Advertising and Public Relations	1,975	0	1,975
	o Engagements with investors	221002 Workshops and Seminars	4,832	0	4,832
	o Mobilise and engage with Uganda business community	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	149	0	149
		222001 Telecommunications	(85)	0	(85)
		222002 Postage and Courier	80	0	80
		222003 Information and communications technology (ICT)	50	0	50
		223003 Rent – (Produced Assets) to private entities	7,100	0	7,100
		223004 Guard and Security services	(3,851)	0	(3,851)
		223005 Electricity	(2,818)	0	(2,818)
		227001 Travel inland	(1,255)	0	(1,255)
		227002 Travel abroad	(17,500)	0	(17,500)
		227004 Fuel, Lubricants and Oils	3,428	0	3,428
		228002 Maintenance - Vehicles	(608)	0	(608)
		228003 Maintenance – Machinery, Equipment & Furniture	(1,512)	0	(1,512)
		Total	(33,065)	0	(33,065)
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(19,770)</i>	<i>0</i>	<i>(19,770)</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

Output: 77 Purchase of machinery

	Item	Balance b/f	New Funds	Total
Security equipment procured	312202 Machinery and Equipment	350	0	350
	Total	350	0	350
	<i>GoU Development</i>	<i>350</i>	<i>0</i>	<i>350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:236

Consulate in Mombasa

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Furniture and fixtures					
Procurement of:	Item	Balance b/f	New Funds	Total	
Fire Extinguishers,	312203 Furniture & Fixtures	7,985	0	7,985	
Display cabinet, padlocks,					
sofa set,					
Airconditioner,sewing					
	Total	7,985	0	7,985	
	<i>GoU Development</i>	<i>7,985</i>	<i>0</i>	<i>7,985</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	(140,964)	0	(140,964)	
	<i>Wage Recurrent</i>	<i>(19,124)</i>	<i>0</i>	<i>(19,124)</i>	
	<i>Non Wage Recurrent</i>	<i>(80,000)</i>	<i>0</i>	<i>(80,000)</i>	
	<i>GoU Development</i>	<i>8,334</i>	<i>0</i>	<i>8,334</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>	